



EMAKHAZENI LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN 2006-2011

DRAFT FOURTH REVISION (2010)

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ABBREVIATIONS AND ACRONYMS

ELM	Emakhazeni Local Municipality
AIDS	Acquired Immune Deficiency Syndrome
CBO's	Community Based Organisations
DBSA	Development Bank of South Africa
DPLG	Department of Provincial and Local Government
ECD	Early Childhood Development
EMF	Environmental Management Framework
EPWP	Expanded Public Works Programme
FBE	Free Basic Electricity
FBS	Free Basic Services
FBW	Free Basic Water
GIS	Geographic Information System
HSP	Housing Master Plan
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
IIDP	Integrated Infrastructure Development Plan
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan

LED	Local Economic Development
LUMS	Land Use Management Systems
MDE	Mpumalanga Department of Education
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MMC	Member of the Mayoral Committee
MPCC	Multi Purpose Community Centre
MSA ¹	Municipal Structures Act 117 of 1999
MSA ²	Municipal Systems Act, Amendment Act 18 of 2003
NDM	Nkangala District Municipality
NEPAD	New Partnership for Africa's Development
NSDP	National Spatial Development Perspective
PGDS	Provincial Development Strategy
SDF	Spatial Development Plan

FOREWORD

The third revision of the 2006-2011 Integrated Development Plan is as the results of the ever changing societal condition under which the services are delivered in a local Municipality. The dynamic needs of our communities require a dynamic approach in re-prioritization of the community's needs, in order to meet their demands. The main focus at all times remains the fight against poverty and unemployment as we continuously strive towards building a caring community.

Our implementation of projects in various key issues of our IDP has compelled us to approach service delivery in a new and effective way. We can no more allow the needs of the society to be fragmented along sectoral lines, an act which has in the past financial year, not yielded good results. The Municipality will initiate the delivery of integrated package of services, by first initiating the interdepartmental planning processes and secondly, facilitate the establishment of cross-departmental task teams to implement and monitor the implementation of this integrated package of services.

The new approach mentioned above is in response of the State of the Nation Address on the 06 February 2008 by the State President, Mr. Thabo Mbeki which:

- declare war against poverty,
- speed up community infrastructure programmes,
- intensify campaigns on communicable diseases,
- implement special social cohesion campaigns,
- Implement special crime combating and security initiatives, as per the Apex Priorities by the State President.

The community consultative meetings engagement on IDP review has further exposed the low levels of education, which saw the drastic drop of matriculation results of big (in numbers) secondary schools. The Municipality welcomes the

elevation of education from being a governmental and departmental issue to being a societal issue that must occupy the minds of all community members. Our third revised IDP has programmes that will address these issues, taking into consideration the broad plan of fighting illiteracy in the Mpumalanga Province, as highlighted in the Mpumalanga 2008/09 Main Budget Speech.

Further, this third review of our 2006-2011 IDP is an indication of our commitment to making our people's lives better and of focusing on the popular mandate indicated in the ruling party's 2004 election manifesto, which is:

- Service delivery
- Participatory democracy
- Transformation of the apartheid landscape
- Effective Management in municipalities
- Maximization of revenue base
- Capacity building of municipalities for effective service delivery
- Local Economic Development
- Fighting crime, corruption and abuse of women and children
- Job creation, Development of Small Medium and Micro enterprises and Skills provision

This revised IDP aims at giving all stakeholders a clear understanding of their role in the provision and ensuring a collective realization of the Millennium Development Goals of halving unemployment and eradicating poverty by 2014, and providing proper sanitation and electricity to all by 2010 and 2012 respectively, and water for all. As we prioritize integrated planning across all spheres, we believe that the Millennium Development Goals will be realized on time. Our responsibility as Local Government, a sphere of Government that is closest to the people, has been, is, and will still be, to provide basic services, addressing underdevelopment and building safe, vibrant and sustainable communities.

The revised IDP has put more emphasis on Education, Health, Performance Management, Financial Viability and Grant expenditure, Water and Sanitation, and

electricity, as issues that will lead to the sustainability of our Municipality. This does not mean that other issues are of less importance but, the elevation of Education and Health has necessitated the Municipality to position itself in a manner that will see a speedy realization of the set goals.

The SALGA Provincial Members Assembly awards for best Local Municipality on Youth Development in 2009, is proof that we are still on course to create a secure environment with sustainable development to promote excellence, unity and community participation resulting in a caring society, as the Municipal vision states. Completed Municipal projects on our IDP are clear evidence of strides that we have made in delivering quality services to our communities. The none commitment to prioritized projects by sector Departments remains a challenge and have a potential of derailing the course towards the delivery of a prosperous South Africa envisaged by all who live in it.

The new mandate from the people through the 2009 election manifesto of the African National Congress for the next five years is coined through the following priority areas:

- Creation of decent work and sustainable livelihoods.
- Education
- Health
- Rural development, food security and land reform
- The fight against crime and corruption

The identified priority 26 issues of our IDP will respond to these priority areas in this financial year and the coming years.

Executive Mayor

Councillor Linkie Mohlala

31 March 2010

EXECUTIVE SUMMARY

The Emakhazeni Local Council adopted an Integrated Development Plan (IDP) process plan **in terms of section 28 of the Municipal Systems Act** which clarified the roles and responsibilities of IDP structures that must be established for the consideration of the **final IDP review for the 2010/2011 Financial Year**

This review process was done in terms of section 34 of the MSA which inter-alia reads as follows: “A municipal Council must review its IDP in accordance with an assessment of its performance measurements in terms of section 41 and to the extent that changing circumstances so demand and may amend its IDP in accordance with a prescribed process”.

Therefore the purpose of this review is to incorporate the views of the community of Emakhazeni, as influenced by changing circumstances.

Section 26 (a) to (i) of the MSA prescribes nine (9) key components which must appear on a credible IDP and these components are discussed in summary below.

- a) The vision of the Municipality was altered during the strategic planning session held from the 02 to the 04th of March 2008 and it now reads as follows: “A secure environment with sustainable development to promote service excellence, unity and community participation resulting in a caring society”.

This means that the Municipality is thriving to rapidly transform its internal systems such that they are conducive for the rendering of excellence in service delivery which will encourage communities to hold council accountable and make each member of the public to be a watch dog of service delivery.

- b) Chapter 3 of the IDP document discusses the existing level of development in the Municipality. Since the Municipality does not have sufficient capacity to

conduct regular Social Surveys, it relies on the Census 2001 data as its source of information.

Although not recognised as an official source of information, the Municipality has also used information from the WSDP study commissioned by DWAF as its source.

This study records an increase in population number from 43 007 to 59 000 between 2001 and 2005. This indicates a growth rate of approximately 4% per annum. According to the WSDP, Dullstroom has recorded a higher growth rate of 10% per annum. This can be attributed to the economic potential of Dullstroom. However, this growth also poses a strain on the infra-structural capacity of our area. To that extent the municipality has had to put a moratorium on sub-division and further development to try and curb the strain on the existing infra-structure, while rapidly improving it to meet the demands of a growing economy.

Since, about 43% of the Emakhazeni population resides in the farm areas and mindful of the millennium development goals, the Municipality has over the past four years installed bore-holes in these farms areas for purposes of ensuring access to water, which has benefited about 45% of that population. The challenge with regard to the other fifty five percentages is not only financial capacity but also mainly the refusal by farm owners to allow the municipality to install bore holes for their workers and tenants.

Although, about 90% of the urban households have access to water and sanitation infrastructure, the major challenge faced by these households is the rapidly dilapidating infrastructure.

- (c) Guided by the community, the Municipal Council has developed a set of 26 priority development issues as per the requirement of sub section 26 (1) (c)

which are clustered into five key performance areas, to be implemented during the next three years.

The Key Performance Areas are the following:

1. Service Delivery and Infrastructure Developments
 2. Local Economic Development
 3. Municipal Financial Liability
 4. Institutional Transformation
 5. Good Governance and Public Participation
- d) The strategies developed by the Municipality incorporate the national and provincial sector planning. Since, the National and Provincial elections were held in April 2009, and a new political leadership was put in place. The ministry of local government was then changed to being the Department of Co-operative Governance and Traditional Affairs (COGTA). The new minister of the department then embarked upon a process of understanding the issues that have a potential to negatively impact on the work of municipalities.
- Ultimately, a state of local government report was compiled whose purpose was to ascertain the key problem statement in different the ma.. areas and to establish the root causes for poor performance, distress or disfunctionality of municipalities.
- This report culminated into a turnaround strategy document with a ten point plan to be implemented before 2011. The Emakhazeni Local Municipality.s IDP incorporates the turnaround strategy.
- e) The Municipality is using as its land use guideline, its Spatial Development Framework which was reviewed in November 2007. With the planning function for the Municipality conferred to the NDM, there is a need for co-ordination of planning activities between the Municipality and NDM.

- f) Attached to the IDP document will be the Operational Plans or Service Delivery and Budget Implementation plans which will form the basis for the implementation of the IDP and budget priorities.
- g) Although the Disaster Management function is performed by NDM, the Municipality is still accountable to the public and so two fire houses been built in Dullstroom and Waterval Boven respectively. However, there are still some major challenges with regards to the one fire house in Emgwenya, whereas the one in Dullstroom only needs the installation equipments.
- h) The priority projects for 2008/09 depict the major policy positions of the municipality. These policy positions can be broadly summarised as follows:
- Water for all by 2010
 - Basic sanitation for all by 2010
 - Universal access to electricity for all by 2012
 - Half poverty and unemployment by 2014
 - Half child mortality rate by 2014

Therefore the identified priority projects support the broad policy statements referred to above and the can be summarise as follows

Issue	Project	Beneficiary Ward	Time line
Water	1800 kilolitres p/d reservoir in Sakhelwe	4	June 2010/11
Water	New elevated storage capacity for Sakhelwe	4	June 2012
Water	Upgrading of water network in Waterval Boven	7	June 2012
Water	Installation of water network, Siyakhula Project	1	June 2010/11
Water	Water in farms	1,2,4,5 and 7	June 2010/11
Sanitation	Phasing out of	5&6	June 2010/11

	Sewer treatment plant in Machado		
Water	Installation of water network, Siyakhula Project	1	June 2010/11
water	Commission pressure tank	1	2010/11
Sanitation	Installation of VIP toilets in farm areas. (Third phase)	1,2,4,5,6 and 7	June 2010/11
Sanitation	Upgrading of Dullstroom sewer reticulation	4	June 2012
Sanitation	Upgrading and maintenance of all sewer pump stations	All wards	June 2012
Sanitation	Upgrading of sewer treatment plant phase 1	4	June 2010/11
Roads and Storm water	Upgrading to block paving in Siyathuthuka ext 3	1	June 2012
Water	Installation of water network, Siyakhula Project	1	June 2010/11
Roads and storm water	Compilation of storm water masterplan	All wards	June 2010/11
Roads and Storm water	Block paving of Manzini street	3	June 2010/11
Refuse	Purchase 2 compactor trucks	All	June 2010/11
Electricity	Installation of high mast lights	6	June 2010/11
Electricity	Servicing of electrical transformers	All wards	June 2010/11

- i) Legislation says that the municipality must develop a performance management system which is commensurate with its financial and administrative capacity. Accordingly the ELM has adopted the municipal score card as its performance system. Furthermore, the new performance regulations promulgated in August 2006 have been taken into consideration when drafting and signing section 57 managers contracts for the financial year 2008/09. Annexed to the performance contracts of managers are service delivery and budget implementation plans which are then used as a measurement of performance. Managers are expected to submit monthly reports to the Municipal Manager who in turn submits to the Executive Mayor so that performance can be monitored monthly and lack of performance can be deducted early.

This fourth revision of the IDP since the election of the current councillors in 2006 has provided important lessons with regard to linking the budget with IDP. So, the budget has been linked with specific priorities of the IDP to ensure that the document is realistic, accurate and therefore credible as a strategic plan.

Municipal Manager

Mr Oscar N Nkosi

31 March 2010

1. INTRODUCTION

The Emakhazeni Local Municipality is required, in terms of section 25 of the MSA¹ amendment act 118 Of 2003, to adopt “a single, inclusive and strategic plan for the development of the municipality”. In accordance with the provision in section 25 above, the Emakhazeni Local Municipality developed and adopted the IDP for the term 2006 to 2011 in March 2006.

Furthermore, section 34 of the MSA¹, says the IDP has to be revised once in every year of which the outcomes may lead to the amendment of the IDP (five year plan). Having implemented the IDP for the first two financial years, the ELM adopted a process plan for the third review of the IDP on the 31 July 2008. **The fourth draft revised IDP will then be adopted on the 30th of March 2010.**

This report is the culmination of the IDP review process which was carried out as a result of the approved process plan. In the first instance the report appreciates the legitimacy and the relevance of the original IDP (2006-2011) as well as the first review. The amendments in the report represent the reprioritised aspirations of the residents of the ELM as expressed through more intensified public participation processes, and taking into consideration new developments in the other two spheres of Government, namely, provincial and National, as well as the District and other Local municipalities.

2. THE PLANNING PROCESS

2.1. Institutional Arrangements

The structures set up by the municipality during the drafting of the original IDP 2006-2011 remain relevant. These structures had to be set up for the purposes of compiling the IDP, and managing the processes involved in the drafting of the same.

The following diagram illustrates the organisational structure for IDP:

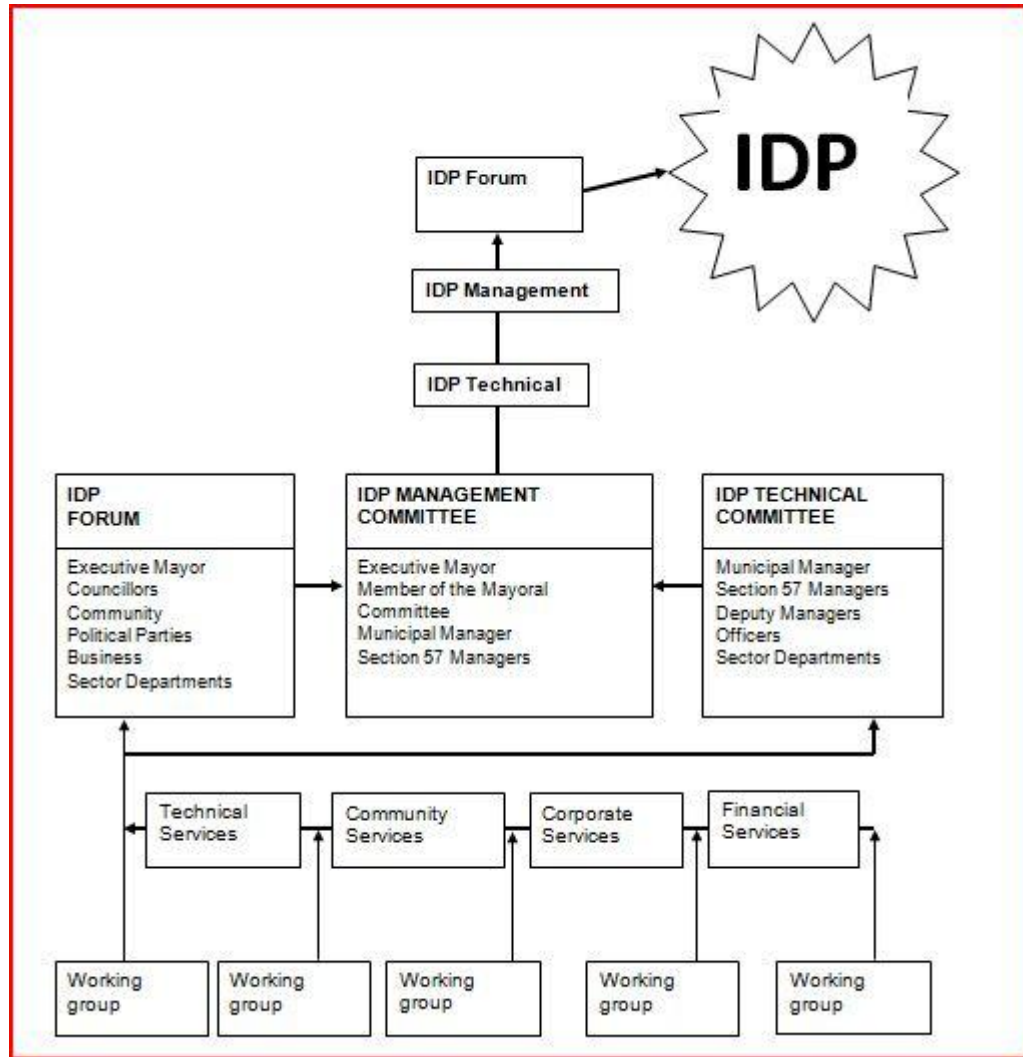


Figure 1: IDP Organisational Structure

Source: Own

The above organisational structure can be interpreted as follows:

IDP REPRESENTATIVE FORUM

This structure is chaired by the Executive Mayor and comprises of ward committees, business representatives, ward councillors, religious groups and other community stakeholders to:

- Inform interest groups, communities and organisations, on relevant planning activities and their outcomes,
- Analyse issues, determine priorities, negotiate and reach consensus, and
- Participate in the identification of projects and/or assess them.

IDP MANAGEMENT COMMITTEE

The structure is again chaired by the Executive Mayor and is comprised of the two full time councillors, the Municipal Manager and all section 57 managers. Its role is to consider the recommendations made by the technical committee, to ensure that the policy positions of council are reflected in the IDP. This committee then makes further recommendations to council or may commission further research to be done in order to enrich the document.

IDP TECHNICAL COMMITTEE

This is a committee chaired by the Municipal Manager and is comprised of all section 57 managers. The committee does invite officials from various provincial sector departments to guide on their relevant projects allocated to the municipality. The committee is responsible to align the local, district, provincial and National plans as well as to do the following:

- Provides terms of reference for the various planning activities,
- Commissions research studies,
- Considers and comments on:
 - i. Inputs from sub-committee/s, study teams and consultants
 - ii. Inputs from provincial sector departments and support services providers, and
- Ensure that the annual business plans, and municipal budget are linked to and based on the IDP.

IDP WORKING GROUPS

These working groups are lead by departmental managers and their role is to consider issues relating to specific priorities and then making recommendations to the Technical committee as to what strategies and delivery mechanisms should be considered.

WARD COMMITTEES

During June 2003, the Speaker of Council led the process to establish Ward Committees in terms of the MSA² (Act 117 of 1998). All seven Ward Committees were somewhat functional but not as effective as expected. However these Ward Committees are consulted during the review and drafting of the IDP. The role of the Ward Committees can be summarized as follows:

- Link the planning process to their constituencies and/ or wards.
- Be responsible for organizing public consultation and participation.
- Provide feedback to their respective wards regarding prioritised projects and the Council's implementation plan.

Furthermore, during 2004/05, 10 Community Development Workers (CDW) were deployed in the Municipality to assist with community based planning.

Ward Committees were launched in June 2006 and their two and a half years term of office, as per Premier's Co-ordinating Forum resolution, expires in December 2008. A process plan to re-launch ward committees will commence in March 2009.

2.2. Process Overview: The Event-Centred Approach

The Municipality adopted its 2008/09 IDP Review Process plan during July 2008 in accordance with Section 28 (1) of the MSA¹.

A copy of the IDP process plan is attached hereto as **Annexure A**.

The process plan made provision for community participation processes. **Annexure B (Minutes of Consultative Meetings)** is a portfolio of evidence that indeed the public was consulted about their development needs.

- The last community participation meetings are supposed to be held in January 2009, but additional dates in February will be allocated in areas that were not maximally reached. These community participation meetings are lead by the Ward Committee.
- The IDP forum meeting was held on the **12 March 2009** at Funda Community Hall; Belfast to consolidate the issues raised and to prioritise key projects to be budgeted for, for the 2009/2010 financial year.
- Council convened an IDP/Budget Strategic Plan (StratPlan) on the 27 February - 01 March 2009 attended by Community Development Workers, Ward Committees, Councillors and Managers to link the IDP priorities and the Budget, in accordance with the envisaged internal income and allocations from the National, Provincial and District. It must be noted that all the Residents Association within ELM were invited for the Strategic Planning session but only a representative from Dullstroom attended.
- Council will formally adopted the third five year IDP revision on Thursday, 26 March 2009.

2.3. Self Assessment: Planning Process

The view of the municipality is that strategic planning of a municipality starts with the IDP and that the cycle for the year ends with the oversight report of the council. In keeping with this conviction council has adopted a calendar of events that incorporates the IDP Process Plan, Budget Timetable, Tabling of annual report and the consideration of an oversight report. The calendar of events attached hereto as annexure indicates that the municipality has clearly integrated its planning processes namely, IDP, Budgeting, Submission of Financial Annual Statements, Tabling of

Annual Report, Approval of Service Delivery and Budget Implementation Plans (SDBIP) and the consideration of an oversight report.

Although the municipality has not been able to comply with the dates stipulated in the calendar of events document adopted by council, due mainly to the municipal protests that were rife during the August, September, October and November months of 2009, council has however been able to change the dates of Public Participation meetings many of which were subsequently held in December 2009 and February 2010.

The participation in the IDP review process has been better than during the third revision particularly in the townships and farm areas. However there still remains a challenge in attendance in the traditional white towns. In this regard the municipality is accused of poor co-ordination methods, a matter that must be attended urgently. The municipality is showing signs of improving particularly with the introduction of the SMS Hotline. There has been an improvement in attendance where this SMS Hotline has been used notably Belfast and Dullstroom. The municipality is encouraged to use all methods of notices and not only limit itself to the bulk SMS system even though it is an effective form of communicating.

EFFECTIVENESS OF THE STRUCTURES OF THE IDP PROCESS

IDP TECHNICAL COMMITTEE

A majority of the stakeholders forming part of this committee have shown keen interest in the affairs of the municipality. In addition to the following Sector Departments such as Social Service, Agriculture, the South African Social Security Agency, SAPS, Labour, Justice and Constitutional Development, Education, Correctional Services, Roads and Transport, Departments of Home Affairs, Land Affairs, Land Claims and Restitution have taken their rightful place in the IDP technical committee. This allows the Municipality to get a feel of all the activities taking place in each sector department and further advice on the urgency of some

activities critical to the realization of the Municipal vision. Valuable information is shared amongst the various departmental heads. This is an augmentation of the internal technical committee of the Municipality. It should further be noted that the Municipality is still struggling to attract the representatives from the departments of Public Works, Water Affairs, Local Government and Housing, and Forestry amongst others, to form part of this committee. The attendance by all the sector departments and National departments' representatives allows for the establishment of a cross-departmental planning, implementing and monitoring approach in pursuit of 'Business unusual'.

Two **IDP** Technical Committee meetings were held on the 20 November 2008 and 11 February 2009 at the Council Chamber, in Belfast.

IDP FORUM

Our IDP Forum meetings held for the revision process are successful at all times and the contribution of the forum members is always satisfactory. It must however be noted that the attendance is still dominated by the black community members. The conspicuous absence of the white community members, mainly from Machadodorp and Waterval-Boven, and the Indian community in Belfast and Dullstroom, is particularly noted. Further, a number of Business people from outside South Africa doing business in our various towns have not yet been consulted though they have been part of our community for some time. This situation has to change as they contribute to the development of our economy and have various needs that might influence the growth patterns of our units. The **IDP** Representative Forum meeting was held by the Municipality on the 12 March 2009 at Funda Community Hall at 18h00.

COMMUNITY INPUTS

We have been able to consult our community in all the Wards. This includes both the rural and urban areas. It is however still a challenge that our communities continue to raise operational issues instead of strategic issues that will impact positively on their livelihood during those meetings. Thus in issue 8, Education, we have indicated

that the Municipality should embark on Life Long Education related activities, to make them aware of issues that have a direct impact on their lives. Attached as **ANNEXURE B** is the portfolio of evidence of the community participation meetings that took place between the month of **November 2009 and March 2010**, in all seven Wards respectively.

SUMMARY OF ISSUES RAISED DURING THE FOURTH IDP REVIEW MEETING

The following table reflects the summary of issues raised during the IDP of Public Participation meetings held in December 2009 and March 2010 respectively.

EMAKHAZENI LOCAL MUNICIPALITY**ISSUES RAISED IN THE IDP REVIEW MEETINGS DURING OCTOBER 2009 AND MARCH 2010****WARD 1**

ISSUE RAISED	AREA	SOLUTIONS/RECOMMENDATIONS	PROGRESS MADE/RESPONSES
Demand for a place (land) to stay/ RDP houses	Siyathhuthuka Ext 4	The municipality to give a progress report about the infrastructure development	Land Development Agreement will be finalized with a developer before 25 February 2010.
The equipment bought for the refuse removal are not available	Ext 3	The municipality must use the equipment bought for refuse removal as equal as in other areas in Ext 3	Refuse removal trucks were ordered and will be delivered by the 12 March 2010.
Main road	Ext 3	The municipality to give a clear explanation about the budget and the completion of the main road	Request was made for completion of the road. Awaiting response from NDM.
Incomplete RDP houses	Ext 3	The municipality to give explanation	9 slabs, 9 wall plates, 6 foundations.
Tenant issues	Ext 3	The municipality to assist the tenant who are being expelled by the house owners	Specific issues are attended to by the Municipality.
The receipts of houses bought by other people	Ext 3	The municipal Manager took those receipts to make copies and promised to bring them back to the people who	

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		bought those houses	
One beneficiary owning more than 2 RDP houses	Ward 01 Ext 03		
Incomplete houses	Ward 01 Ext 03		
Demand for land for RDP houses.	Ward 01 Ext 03		
Equipment bought for removal are not adequate	Ward 01 Ext 03		
In complete road	Ward 01 Ext 03		
The municipality must assist tenants who are being expelled by the house owners	Ward 01 Ext 03		
The Municipal Manager took receceipts	Ward 01 Ext 03		
Dates of the financial year cycle	Ward 01 Belfast		
When is the draft budget going to be tabled.	Ward 01 Belfast		
The population growth is causing a strain in the infrastructure as it is in the state of decay.	Ward 01 Belfast		
The maintenance budget needs to be increased.	Ward 01 Belfast		

WARD 02

ISSUES RAISED	AREA	SOLUTIONS/ RECOMMENDATIONS	PROGRESS MADE / RESPONSES
Speed humps needed on Siyathuthuka main road.	Ward 2	Will be implemented in 2010/2011 financial year	Getting opinion from Traffic Department and prioritizing areas or spots
Livestock that are grazing around the location	Ward 2	The will be a place for those livestock	Land is available; meetings were held to sort out the problem
Lack of stands in the location	Ward 2	There is a place in Ext 4 that can be used for the stands	Municipality is waiting for funds to continue with the process
Waist removal	Ward 2	The municipality planned to buy an extra truck for waist removal	Compact truck from NDM to be delivered in March for Siyathuthuka
Paving of Manzini Street	Ward 2		
High mast light / street light in Mandela Section and Maphanga Street	Ward 2	Will be implemented in 2010/2011 financial year	It has been planned for and will be implemented in 2010/2011 Financial Year
Upgrading Alfred Mahlangu Park	Ward 2		Waiting for respond from NDM
Lack of RDP Houses	Ward 2	Continuous engagements with the Department of Human Settlement	Department of Human Settlement is responsible for the RDP Houses
Electricity to be installed for farm communities	Ward 2	Continuous engagements with Eskom	Negotiations between the NDM and Eskom are in advance stages
Water in farm areas particularly Mr. Fritz C. Gert's	Ward 2	Technical report has been sent to the Province for funds	Mr. Fritz in particular is not co-operative about the

Farm and Deroodekop Farm			installation water in his farm
Upgrading of Mvubu and Mandela Section streets.	Ward 2		
Feedback on issues raised on the IDP Review meetings	Ward 2		
Lack of public transport in rural areas	Ward 2		

WARD3

ISSUES RAISED	AREA	SOLUTIONS/ RECOMMENDATIONS	PROGRESS MADE / RESPONSES
Build a community hall	Ward 03 Siyathuthuka Stadium		
Paving of the Khayalami Street			
Insalling of high mast light in Alfred Mahlangu Park			
Youth should benefit from the tendering process of the Municipality			
Rebuilding of the burnt offices as well as the library in Siyathuthuka.			
Where is the satellite police station going to be built and when.			
How did the Municipality assist with the establishment of the coal yard project?			
The steering committee and			

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the CLO for the fence erection at the stadium.			
The community should use the bulk bins to dump rubbish			
Workshop by the CIDB is needed.			
To include the Simasonke poultry and vegetable garden in the IDP			
Paving of Manzini street			
Installing of street light after the Manzini street is has been paved.			
Multi purpose community centre in Siyathuthuka.			
Selling of electricity in the township			
Cleaning and maintenance of Madala street			
Paving of the access road to the coal yard			
Adding of dust bins in Siyathuthuka			

WARD 4

ISSUES RAISED	AREA	SOLUTIONS/ RECOMMENDATIONS	PROGRESS MADE / RESPONSES
Sakhelwe Stadium not upgraded	Ward 4		Stadium was upgraded in 2006 and 2008
It was alleged that the councilor sold RDP houses	Ward 4	Proof of the action be forwarded to the MM office.	The matter requires investigation after a proof has been by the

Emakhazeni Local Municipality

for R3 000.00			Municipal Manager
That the Councillor's children have houses	Ward 4		Any inappropriate matter should be referred to the relevant authorities
It was alleged that Cllr B. Hadebe charged Amos Mkhonto R200.00 for toilets.	Ward 4	Forward proof of allegation to MM office.	This as well requires investigation upon receipt of proof by the Municipal Manager's office
Robert took someone stands and give it to someone else and they force community members to sleep with them so that they can get RDP Houses	Ward 4	Specific names need to be provided in order to make a follow-up and address the matter.	Community members were advised to bring forward/provide such names so as to do a follow up in this matter
Anthony Shabangu died and his house was given to Ndimande	Ward 4	Stand number is critical in dealing with this matter.	The complainant was advised to come forward with details of his matter
Houses are incomplete	Ward 4	Contractor on site.	Houses being built.
Speed humps are too high	Ward 4		Will improve on the new set of speedhumps.
The cemetery is full and should someone die, where will they be buried	Ward 4	No space will be available, the cemetery will be fenced off and Dullstroom cemetery utilized.	New extension in Dullstroom cemetery is implemented and the current NDM funded project seeks to provide more space in Dullstroom since no land can be used for burial in Sakhelwe.
Green Elephant hall is too far from the community Funds that must be paid when using the hall	Ward 4	Community Services	Construction of fully fledged hall in Sakhelwe is underway
Brick making plant is not assisting the community and why it is not used.	Ward 4	LED	Interested people can forward proposals to the LED office
Previously Sakhelwe people	Ward 4	That the matter be discussed by the	Department follow its own

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were used for paving purposes but now contractors employ people from out and they build unfit houses		ward councilor and the Department of Human Settlement in one of the site meeting in Sakhelwe.	procurement processes governed by their supply chain policy.
Councilors should be removed, they are not assisting	Ward 4	The office of the speaker should deal with such matters	Intervention by the speakers office is key in this matter
No one from Sakhelwe has been appointed by Stucion.	Ward 4	It is very important to have a project steering committee that will look at such issues	Steering committee should be dealing with such matters
high criteria is used to register people in the housing list	Ward 4	Ward councilor and ward committee held a series of meetings where upon the list was developed.	List was advertised for comments and objections. No objections came forward.
The community was promised 500 RDP houses and now only 200 are mentioned. Where are the 300 houses located?	Ward 4	It's the competency and responsibility of the Department of Human Settlement	The Department of Human Settlement budget for the housing delivery therefore, unlimited budget will mean less houses.
Fire-house not used in 3 years	Ward 4		Building only finalized in 2009. Vehicle and personnel will be available for 2010/2011 budget
Food parcels given to people who do not need them	Ward 4	Department of Social Services is responsible for this	The councilor should engage with the Department
To convert the beerhall into Multi Purpose Center MPCC	Ward 4	Beerhall building be sold to MV Mthombeni and new site identified for MPCC	Project on hold because of legal process between Emakhazeni Local Municipality and Mr. Mthombeni
Toilet for the crippled people have not been built	Ward 4	Specify area where the disabled are not provided for.	
Children are not transported but the cheque is signed on	Ward 4	Department of Education is responsible for such	To continue engaging the Department of Education with

monthly basis			regard to such challenges
Challenge of receiving title deeds	Ward 4	List of all people with no title deeds is critical where exactly on course	Notice be displayed where people with no title deeds can list their names.
Shortage of street lights	Ward 4	Technical services	Street lights are planned for in the next financial year
Fencing of the graveyard	Ward 4	Technical Services	Contractor appointed and the project is underway.
Bad street conditions at Section 7	Ward 4	To be budgeted for the 2010/11 Financial Year.	
When is the fire house going to be 100% completed	Ward 04 Sakhelwe		
Lack of street lights			
Reduce dumping sites			
To open a traffic satellite office in Dullstroom			
Maintenance of the streets			
Purchasing of more working equipment for the general laboures.			
Identification of land for human settlement.			
Eract a taxi rank			
Proper maintenance of the storm water drainage			
Feed back about the Beer hall			
Introduction of more sporting codes in Sakhelwe.			
Identify an area for a			

community park			
Encourage community members to attend abet school.			
How does the community benefit from the corner shop and the caravan park?			
The youth wants to use the brick plant.			
What happened to the soccer peach that was leased as the community has no access in using it.			

WARD 07

ISSUES RAISED	AREA	SOLUTIONS/ RECOMMENDATIONS	PROGRESS MADE / RESPONSES
Purchasing of electricity at the shopping centre over the weekend	Ward 7	Finance	To interface the Munlog and Munsoft systems
Uncompleted fire-house	Ward 7	Discuss matter with NDM	Geotechnical Report obtained. NDM to recommend for action.
Unemployment at Emakhazeni	Ward 7		The Municipality in collaboration with business partners are trying to ensure that unemployment is lessened in our communities.
Renovations are only concentrated on football ground but what about volleyball, netball and tennis court.	Ward 7	Community Services	NDM's funding for the upgrading of the tennis court in Emgwenya is underway
Who qualifies to be in the	Ward 7	Finance	Any person who earns less than

indigent list?			R1 200.00, but two (2) pensioners leaving together can be accommodated and taken care of.
Where will the public toilet be built?	Ward 7	Technical	On the premises of the Nicholas Ndlovu Hall.
To erect more speed humps in the new village street	Ward 7	That we first concentrate on potholes and later the speedhumps.	Few speedhumps erected due to budgetary constraint
Appointed contractors are not concerned about safety, security and wages of their employees	Ward 7	More emphasis to be expressed on these matters.	Appointment letters to indicate that the safety, security and wages must be a priority.
Asbestos houses at Entabeni area	Ward 7	What about asbestos houses?	
Renovating Emgwenya clinic because the elders cannot easily walk to town.	Ward 7	Community services	Political intervention is needed.
Government must fast track the housing backlog and the Gugulethu matter in particular.	Ward 7	This matter requires serious political intervention.	A technical committee that comprised Sector departments, NDM and the technical service department of the Municipality was established to deal the technicality of the original Gugulethu as well as the alternative Doorenhoeck Farm.
Water and lights account not decreasing even when paying monthly	Ward 7		
Level of security at the municipal offices	Ward 7	Community Services	Company advised to monitor its personnel on consistent basis as stipulated in the contract he signed.

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The premises must be fenced to prevent easy access to the building	Ward 07	Budget allocation be sought	Fencing of the premises is subject to availability of funds currently it was not budgeted for
Why was Mshika Security Company terminated	Ward 07	Supply chain modality	Contract expired because of time period (12 months)
Policy on hiring of municipal properties i.e. the hall	Ward 07	Must be made available to all residents	The policy was approved by council in 2004 and is accessible for all in all the units upon request.
Vacancies that were advertised during the , protests should be re-advertised	Ward 7	Corporate Service	If indeed the Municipality did advertise, interested people applied, such reached the closing date and all proper procedures were followed.
Each unit should have its own budget allocation	Ward 7	Finance	
Lack of employment opportunities	Ward 7		
The fountain outside the Municipal Building must work	Ward 7		
The Community of Waterval Boven consumes dirty water.	Ward 7		
None functionality of the ward committee.	Ward 7		
All roads are in a terrible condition and they need urgent attention.	Ward 7		

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Maintenance and fixing of street lights on regular basis.	Ward 7		
Maintenance of the Electrical network.	Ward 7		
Cleaning and unblocking of the storm water drainage	Ward 7		
Shortage of the waste and rubbish bins in town.	Ward 7		
Street markings and signs must be done properly.	Ward 7		
Regular maintenance of the grave yard.	Ward 7		
Cutting of the grass underneath the bridge at the entrance road.	Ward 7		
Constant cleaning of the reservoir and the faulty pipes and pumps.	Ward 7		
Additional tools and equipments for the general laborers.	Ward 7		
To expand the current fleet at Waterval Boven by adding a tipper truck, a tractor and a bakkie.	Ward 7		
Urgent renovation of the of the Nicholas Ndlovu Hall	Ward 7		

3. THE SITUATION

This section aims to outline an overview of the status quo of the ELM. The overview is covered under the sub-topics: Basic Facts and Figures.

3.1. Basic Facts and Figures

The Emakhazeni Local Municipality is situated in Mpumalanga Province, within the jurisdiction of the Nkangala District Municipality (NDM) as depicted in **Figure 2** below. The Emakhazeni Municipality is one of six local Municipalities in the Nkangala DM and is situated in the east of the Nkangala District. It forms part of the central area of Mpumalanga Province, with Nelspruit and the Kruger National part situated further to the East.

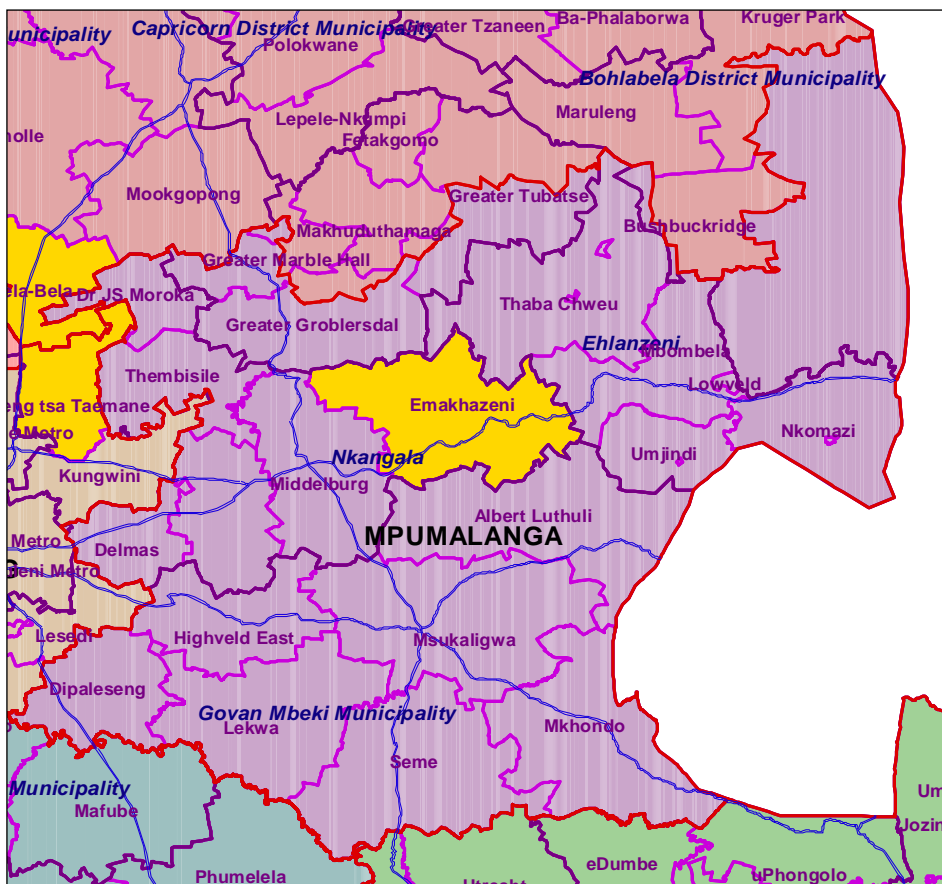


Figure 2: Locality Map of Emakhazeni Local Municipality

The Greater Groblersdal and Thaba-Chweu Local Municipalities, which form part of the Limpopo Province and Ehlanzeni District Municipality respectively, border the

ELM to the North. It is bordered to the West by the Steve Tshwete municipality (also part of Nkangala DM) and to the South by Albert Luthuli Local Municipality in the Gert Sibande District. It is bordered to the East by the Mbombela Municipality in Ehlanzeni District.

The Emakhazeni Municipality is strategically located in the provincial context, as it is located between the Pretoria/Johannesburg complex in Gauteng and Nelspruit in Mpumalanga. It is furthermore situated on the N4 Maputo Corridor, the main link between Gauteng Province, Mpumalanga Province and Mozambique. Road P81-1 (R540) which runs in a northern direction from the N4 Freeway through Belfast and Dullstroom provides an important link to Lydenburg and other centres in the Lowveld, particularly Hoedspruit, Pilgrim's Rest and Graskop. There are railway lines originating in Gauteng which stretch through this area and provide linkages with the Maputo and Richards Bay harbours respectively.

Emakhazeni is situated between the two major towns in Mpumalanga Province, namely Middelburg and Nelspruit and is connected to both these centres via the N4 Freeway. The N4 and Road P81-1 provide links from Gauteng to the major tourism centres in Mpumalanga, specifically the Kruger National Park to the east and Pilgrim's Rest, Graskop, Lydenburg and Hoedspruit to the northeast. In the same vein, it must be mentioned that the ELM is a tourist destination in its own right. Emakhazeni can therefore be called the gateway to the major tourism attraction points in Mpumalanga and the eastern parts of Limpopo Province.

According to Statistics South Africa (Stats. SA) of 2001, the total population of the ELM amounts to 43 007 persons, which amounts to 4.2 % of the total Nkangala District Municipality's population (1 020 589 persons) and 1.3% of Mpumalanga's population (3 122 988 persons). However, the 2007 updates by the population division of the Social Services department indicate that our population was standing at 59 000. These population estimates were confirmed in the WSDP study commissioned by DWAF. The following table is an extract from the WSDP.

Table 1: Population/ Household Figures

	Total population	No. of household consumer units
Urban	43 667	7 586
Dense	2 947	673
Village	1 164	265
Scattered	60	14
Farmland	11 460	2 618
Total	59 298	11 156

It was mentioned in the first revision that for the purposes of planning, the ELM is working on the population figure of 59 000 at a growth rate of 4% per annum.

Considering the large area occupied by the Emakhazeni Municipality, (52 730 hectares), the area is sparsely populated with low population density of 1 person per 0.8 hectare.

The remainder of the ELM consists mainly of farms and rural areas, with smaller rural settlements occurring throughout the area. The area is becoming increasingly popular as a tourist destination, with Dullstroom being the main attraction.

3.2. SPATIAL ANALYSIS

The N4 Maputo Corridor which traverses the region from West to East. The R555 from Middelburg and R33 from Belfast which converge at Stoffberg Road in the northwest; are the main connecting roads which form part of the major roads of the municipality.

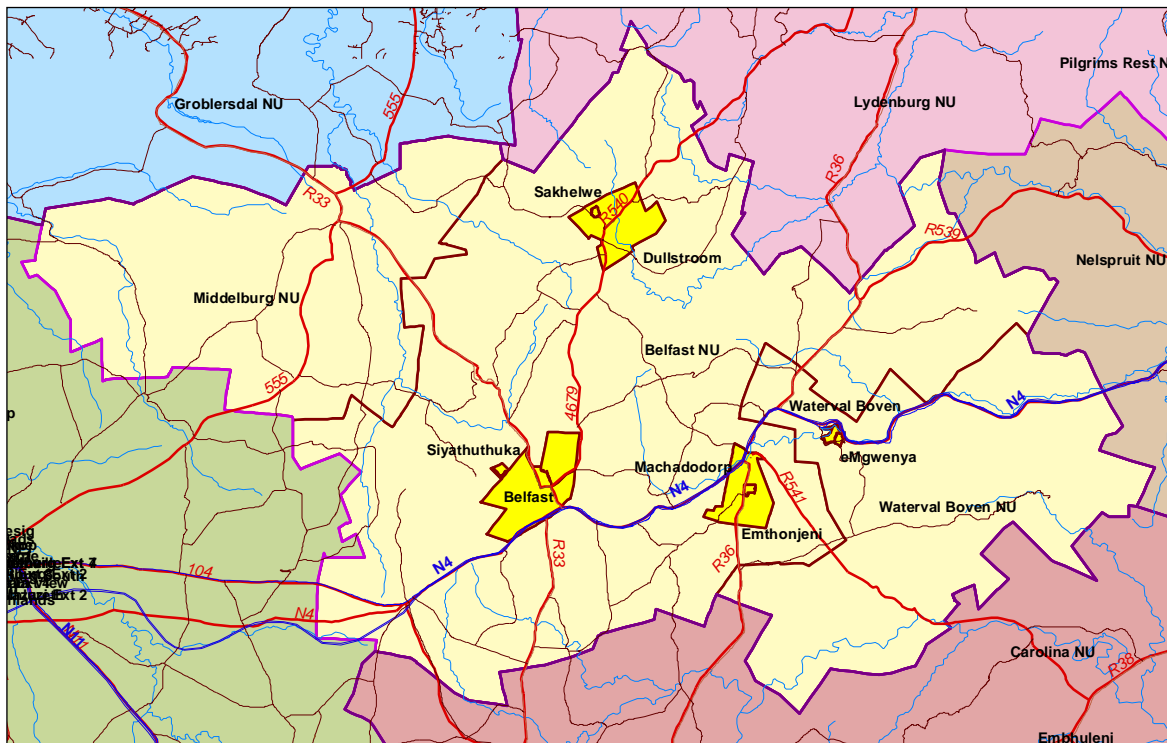


Figure 3: Spatial Structure of the Emakhazeni Local Municipality

Figure 3 above, reflects the Spatial Structure of the Emakhazeni area. The area is a vast rural area with an undulating landscape and high environmental and aesthetical value. Settlements in the area are sparsely distributed with residential densities increasing towards towns in the area as well as rural settlements, such as Wonderfontein, Paardeplaats and Driefontein.

The area is situated on the highest part of the Steenkampsberg Plateau at approximately 2 072 m above sea level, with the Dullstroom station being the highest point in Mpumalanga. The Suikerboschkop koppies are situated in the West of the area. The landscape declines from the plateau towards the escarpment and the Lowveld to the Mozambique Coast in the East.

There are various rivers and watercourses traversing the area, the most prominent of these being the Crocodile River in the north and Komati River in the south. There are also numerous wetlands and sensitive environmental areas associated with these rivers, particularly around Dullstroom. These rivers are also popular for fly-fishing, attracting large number of tourists to the area.

There are four Nature Reserves in the area, namely the Tullach-Mohr Reserve on the eastern boundary of the area, the Dullstroom Nature Reserve situated north of Dullstroom and the Verloren Valley Nature reserve situated in the north of Emakhazeni. Lastly the Ntsinini Nature Reserve situated East of Waterval Boven.

Farming is the dominant economic activity in the Emakhazeni area occupying the largest part of the physical area. Small towns have developed throughout the area, which serve as service centres to the agricultural sector. These towns are:

- Belfast and Siyathuthuka;
- Dullstroom and Sakhelwe;
- Machadodorp and Emthonjeni; and
- Waterval-Boven and Emgwenya.

The spatial structure of these towns is typical of towns formed during the apartheid era, where the former white and black areas are physically separated.

The road network and railway lines are defining elements in the spatial structure and the location of town in the area. The major elements in the transport network are:

- P81-1(R540) which connects Belfast and Dullstroom with Lydenburg north of the Emakhazeni area;
- Road R216 which connects Dullstroom and Machadodorp;
- Road R36 linking Machadodorp with Carolina to the southwest;
- R541 linking Machadodorp with Badplaas to the southeast;
- R36 linking Machadodorp and Waterval-Boven with Lydenburg;
- R33 linking Belfast with Ermelo;
- The railway line from Gauteng to Belfast. The main line continues to the east, through Nelspruit to the Maputo harbour. From this main line there are two lines going south (one from Belfast and one from Machadodorp), through Ermelo to the Richards Bay harbour. There is also a railway line going north from the Belfast station, running parallel to Road P81-1 through Dullstroom towards Lydenburg.

The Emakhazeni Municipality is therefore linked to many of the major economic centres within the region and the continent.

3.3. SOCIO-ECONOMIC ANALYSIS

The accompanying statistics, demographic information and economic status of the municipal area give a clear overview of the socio-economic profile of the area.

3.3.1 POPULATION AND NUMBER OF HOUSEHOLDS

Home ownership is one of the most important issues in establishing stability in a community. Housing development enhances economic and social stability and draws monetary power into a region, especially by means of methods such as tenure upgrading, formalising of informal townships and related actions.

The concentrations of people in the area are as follows:

- Belfast/Siyathuthuka: 9 911
- Waterval-Boven/Emgwenya: 5 699
- Machadodorp/Emthonjeni: 5 589
- Dullstroom/Sakhelwe: 3 518
- Rural area: 18 290

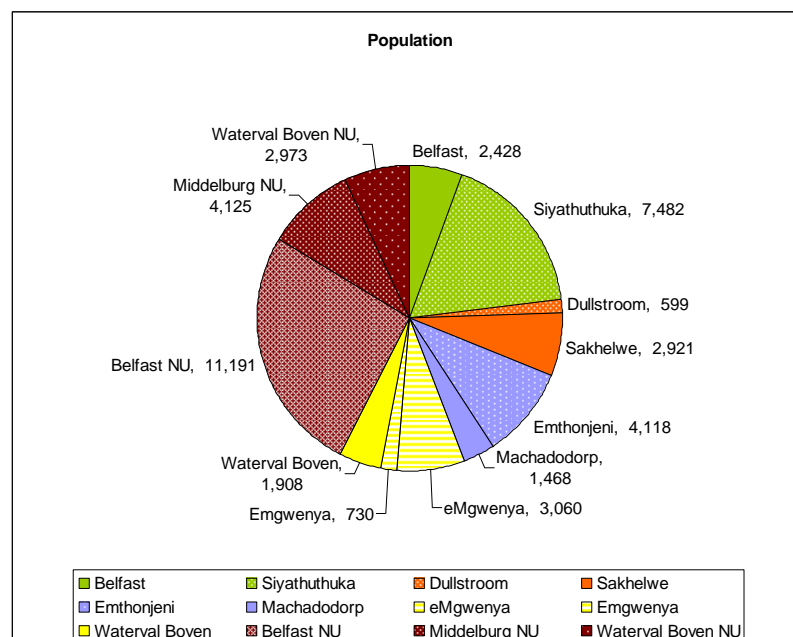


Figure 4: Population Share per Area

In terms of population groups, Census 2001 reported that 89% of the population was African, 9.5% White and 0,2% Indian/Asian.

The dominant home language was SiSwati (spoken by 33% of the population). Other languages of significance were IsiNdebele (23%) and IsiZulu (16%).

Due to the fact that the region is rural, females are usually the most affected as far as poverty is concerned, because of the lack of employment opportunities in the area. Census 2001 reported the male/female ratio as 49%:51%. The male/female ratio for Mpumalanga was 48% male and 52% female.

In terms of age and gender, Emakhazeni has a relatively mature population, as the percentage adult of (45%) which was relatively higher than the comparative percentage in Nkangala (43%) and that in Mpumalanga of (41%).

3.3.2 EDUCATION AND EMPLOYMENT

The adult population of Emakhazeni was found to be relatively lower qualified compared to Mpumalanga, e.g. 16% had a Grade 12 qualification compared to 18%, while 5,6% had a tertiary qualification compared to 5,9%. This has implications in terms of the type of employment opportunities offered in the region, versus the education and skills levels.

The current (2001) attendance of individuals at educational institutions is presented in **Table 2** below. This shows a large percentage of people not attending any educational institution (but this might be influenced by the fact that some are already beyond the school-going age, and did not choose to extend their training any further). However, the lack of such facility in our area might also influence this number.

Of concern is the fact that 30% of the young school going and student population (age 5-24) did not attend some form of educational institution. This could lead to exacerbated illiteracy and unemployment in future.

Table 2: Education Stats

Institution	Number	%
School	11,979	66.65%
None	5,442	30.28%
Pre-school	423	2.35%
College	58	0.32%
Technikon	26	0.14%
Yes: other	22	0.12%
University	18	0.10%
Adult education centre	6	0.03%
	17,974	

The current education profile for people of age 20⁺ is presented in **Table 3.** below, showing that only 22% have Grade 12 or higher qualifications. This provides some opportunities with respect to FET development, especially in developing the large group with no or only primary education. Note that in the LED Plan it has been proposed to expand the tertiary education facilities: this should address this lack of opportunities, especially because we have an FET college within our Municipal boundary, though it is by default managed by Ehlanzeni District Municipality. This arrangement has not assisted us in the past, thus the low levels of qualifications.

Table 3: Educational Profile

Institution	Number	%
No schooling	6,553	27%
Some primary	4,022	16%
Complete primary	1,748	7%
Some secondary	6,925	28%
Std 10/Grade 12	4,056	16%
Higher	1,389	6%
	24,693	

The total number of individuals (age 20⁺) with higher education levels is shown in **Table 4**. Note that the total number (516) is 1.88% of the number of people of employable age. This is significantly lower than the national average of 3.24% with higher education levels. On the one hand this might impact on the skills levels in the municipality to create jobs, but could also point to the need to market this area as an ideal area for professionals who might want to explore new opportunities once their careers mature.

Table 4: Profile of People with Higher Education

Qualification Types	Number	%
Certificate with less than grade 12	78	15%
Diploma with less than grade 12	54	10%
Bachelor's degree	191	37%
Bachelor's degree and diploma	104	20%
Honour's degree	38	7%
Higher degree (master's or doctorate)	51	10%
	516	

3.3.3 EMPLOYMENT

Approximately 39% of population was economically active, while the overall unemployment amounted to 30%. The per capita income of employed people (age 15-65) was approximately R1 700 per month. Approximately 54, 5% of the employed population earned less than R800 per month, which is considered as living below the poverty line. 21.4% earned between R801 and R1 600 per month, with 24, 1% of the population earning more than R1 600 per month. The relatively low income levels are indicative of poverty and a high reliance on social assistance, specifically housing subsidies and Free Basic Services (FBS).

The total number of individuals of working age (ages 15-65) by employment status is shown in **Table 5**. This table shows that only 43% of those individuals are working. The remainder are either unemployed, or choose not to work.

Table 5: Profile of Employment Status

Employed/Unemployed		
Employed	11,714	43%
Unemployed	5,021	18%
Not Economically Active	10,758	39%
	27,493	

Employment according to the major types of industry and/or economic sector in the area was as follows:

- 26% work in agriculture and forestry;
- 5% work in mines and quarries;
- 13% work in private households;
- 14% work in wholesale and retail; and
- 11% work in community; social and personal services

Employment by occupation is broken down as follows:

- 39% employed in elementary occupations;
- 9% as skilled agricultural workers;
- 11% in craft and related trades workers;
- 11% as plant and machine operators and assemblers;
- 9% as service workers; shop and market sales workers;
- 6% as clerks;
- 4% as technicians and associate professionals

From this breakdown it is clear that most people in the area are employed in the primary and secondary sectors, with very few people employed in the tertiary sector (only 2% as professionals and 3% as legislators; senior officials and managers).

3.3.4 TRANSPORT AND HOUSING

In terms of mode of transport used, it is clear that there is limited public transport in the area, as most people, (39%) travelled on foot, 6% by car as a passenger, 4% by taxi, 3% by car as a driver and 3% by bus.

The majority of households resided in a house or brick structure type, that is (65%), followed by traditional structures (23%) and 9% in informal units. A third of houses were fully paid off (33%), whilst 29% of the houses are occupied by those who pay rent.

Home ownership is one of the most important issues in establishing stability in a community. It enhances economic and social stability and draws monetary power into a region, especially by means of methods like tenure upgrading and formalizing informal settlements. According to the Census 2001 results, Emakhazeni Local Municipality has 60% brick structures, whilst the remaining 40% consist of mainly traditional structures, as well as other informal and non-permanent structures, that pose a great developmental challenge.

According to the Department of Housing the following projects are currently active in the municipal area in which the said Department is involved:

Table 6: Housing Projects in Progress

AREA	DEVELOPER	UNITS
Sakhelwe	Private	265 outstanding
Sakhelwe	Private	500 outstanding
Emgwenya	Private	265 outstanding
Emthonjeni	Private	500 outstanding
Siyathuthuka x3	Council	200 outstanding
Siyathuthuka x3	Private	600 outstanding

In Machadodorp, Assmang Chrome, Feralloys is in the process of acquiring land to develop 40 townhouses and further, they have purchased 116 residential *erven*.

Nkomati Mines expressed the need for 250 *erven* in the Municipality's area which could possibly be divided between the different urbanized areas in Machadodorp.

It must be noted that the municipality is receiving a lot of enquiries from private developers interested in building houses, shopping centres and private estates. Although a land audit is still to be undertaken, there are some strategic pieces of land that Council intends making available for the Breaking of New Ground initiative. These pieces of land are located in Dullstroom, measuring 28 hectares, and Belfast measuring 11 hectares, donated by Mr. Weimer. Council has already entered into a partnership with Emakhazeni Property holdings for purposes of developing approximately eighty stands for the middle income groups. This project is aimed at providing accommodation for civil servants, artisans from the Assmang and Nkomati mine.

The average monthly household income in the area amounted to approximately R2 300. The average household size was 4, 4 persons per household, compared to 4, 3 in Mpumalanga. The majority of households have electrical appliances; 82% of households have a radio, 54% have a television, 53% possessed a refrigerator and 31% possessed a cell phone.

3.3.5 ACCESS TO BASIC SERVICES

The majority of households in Emakhazeni used coal for cooking purposes (37%), while 34% of households used electricity and 23% used wood. This corresponds with the type of fuel used for heating purposes. Approximately 37% of households used coal for heating purposes, 34% of households used electricity and 23% of households used wood.

In terms of fuel used for lighting purposes, approximately 72% of households used electricity. The provision of electricity for lighting purposes increased with 1 921 units, between the year 1996 and 2001. This is an indication that good progress was made with in the provision of electricity to all households in the area.

The majority of households (78%) had piped water inside their house and/or yard. The provision of water inside the house or on the stand increased with 1 133 units between 1996 and 2001. In terms of sanitation, the majority (69%) of households use flush toilets. The provision of flush/chemical toilets in houses increased with 1 811 units between 1996 and 2001. Approximately 61% of the households reported that the local authority removed refuse at least once a week. Access to basic services in the Emakhazeni area is therefore good and improvement is evident.

Approximately 87% of all households had access to a telephone or cell phone in the house or nearby. Only 10% of the households did not have access to a telephone, mainly in the rural areas.

The overall socio-economic picture of the Emakhazeni Municipality area reflects that the area is affected by low education and skills levels, with most people employed in the primary and secondary sectors. Approximately 42% of the population stays in rural areas. Low income levels, high unemployment and poverty are some of the most serious issues to be dealt with from a socio-economic perspective.

3.4. ENVIRONMENTAL ANALYSIS

3.4.1 Topography, Hydrology and Climate

The Emakhazeni Municipal area is situated on the Steenkampsberg Plateau and forms part of the Highveld region of Gauteng and Mpumalanga. From this plateau there is a substantial drop in altitude towards the escarpment, Lowveld and towards the Mozambique coast.

The area is drained by a number of significant rivers, particularly the Olifants River and Steelpoort River in the West, Crocodile River in the North as well as the Elands River and Komati River in the South. Apart from the major dams located outside the boundaries of municipal area (**reflected on Figure 3**) there are also various small dams throughout the area.

The Crocodile River yields approximately 6.8m^3 of water per second and the Steelpoort River yields 6.8m^3 of water per second, which is sufficient for irrigation purposes, farming and general use. Both these rivers eventually join the Olifants River, forming the principal drainage system leading towards the Indian Ocean.

The next table provides a summary of the most significant rivers and dams in the area:

Table 7: List of Rivers and Streams

RIVERS AND STREAMS	
Steelpoort River	Witpoort River
Elands River	Klip River
Hartebees River	Lunsklip River
Crocodile River	Skilferlaagte Stream
Grootspruit	Waaikraalkop River
Leeubank Stream	Leeu Stream
Klein Komatie River	Rietvlei Stream
Wilgekraal Stream	Swartkoppies Stream
Kareekraal Stream	Draaikraal Stream
Lang Stream	Gemsbok Stream
DAMS	
The Belfast Dam	Haartebeeshoek Dam
The dam in the Belfast State Forest	Dullstroom dam
Zoekap Dam	Wonderfontein

The natural environment is described in more detail in terms of the various regions constituting the area.

Belfast has an undulating environment, with rolling hills. The town is located 1800m to 2100m above sea level. The town lies on ground gently sloping from South to North. The topography falls away from Belfast eastwards to the Elands River, rises into the ridge and then drops into the Lowveld.

Belfast's drainage system forms part of the Olifant's River catchment in the North and the Komati River catchment system in the southwest. Belfast forms part of the Steelpoort sub-drainage system. The Steelpoort River has its source near Belfast and flows northwards past Stoffberg through the Highveld. Belfast has an abundance of dams and water systems. The high altitude and water systems result in cold winters with very low temperatures in valleys and depressions.

The Dullstroom region is situated towards the northern boundary of the Highveld at an altitude of 2075m. The incline of the area displays a steep decline from the road P81-1 towards the south east away from the centre of the town. The topography in the town is characterised by a small, but significant, koppie in the vicinity of the railway line. Some rocky outcrops occur around the town, with a marsh situated in town at Taute Street.

Dullstroom enjoys a sub-alpine climate with an average annual rainfall of 726,4mm with an average of 285 rain free days. The average summer temperature is 22° C and the average winter temperature is 11° C.

The Machadodorp region is situated on the eastern boundary of the Highveld. The incline of the municipal area displays a gradual decline from south to north and from west to east. The highest point in the south is 1645m above sea level and the lowest point is 1585m above sea level.

Drainage in the area occurs to the west and mainly the northwest of the area. The eastern periphery of Machadodorp as well as Emthonjeni however drains towards the east, due to the occurrence of watersheds. The Elands River is a prominent river which runs through Machadodorp and ultimately forms part of the Crocodile River System.

Waterval-Boven is located on a sloping Highveld zone at the fringe of the escarpment formed by the Drakensberg Mountains. The Waterval-Boven area embraces part of

the catchment area of the Komati River and the Elands River. The latter provides Waterval-Boven with three well-stocked trout dams and kilometres of fishing areas.

Wetlands in the Emakhazeni area and particularly in the vicinity of Belfast, Dullstroom, Machadodorp and Waterval-Boven are increasingly under threat, due to the growing popularity of trout fishing and particularly the construction of dams. This threat was realised and resulted in the formulation of a report called *“An Environmental Plan for the Protection, Maintenance and Wise Use of Wetlands on the Steenkampsberg Plateau”*

3.4.2 VEGETATION AND ANIMAL LIFE

The field types occurring within the area can be divided into various categories, namely Tropical, Bush and Savannah Types (Bushveld). The largest section of the Emakhazeni area forms part of the pure veld type namely the North-Eastern Sandy Highveld. The North-Eastern Sandy Highveld is intruded by two bushveld types, namely the Lowveld Sour Bushveld and the Lowveld.

Belfast forms part of the Grassveld Biome. This biome is the natural home of the Black Wildebeest and Bluebuck, it supports vast planes of grassland which respond to seasonal changes in rainfall, changing from green to yellow. Trees are sparse but bird life is plentiful; species include the Black Bustard and Blue Crane. A mere 1.1% of the entire Grass veld biome is reflected in conservation areas. The entire maize triangle is contained within this biome where other crops such as sorghum, wheat, sunflowers and fruit are grown. The area surrounding Belfast is located where the Highveld Turf (red grass) gradually changes into the North-Eastern sandy Highveld. This consists of treeless veld with sour grass.

The Dullstroom region is rich in natural vegetation, with as many as 120 species of wild flowers to be found in the surrounding areas, as well as an abundance of natural veld grass. Temperatures and rainfall are optimal for growing beans, cabbage, potatoes and onions. Dullstroom is situated in a sensitive natural environment with an abundance of environmental assets that need to be protected and properly managed.

The Machadodorp region forms part of the Lowveld Sour Bushveld. This category is characterised by an open landscape with well-spaced trees in long grassveld or bushveld. Trees and shrubs typically found in the area are thorn trees (*Acacia Caffra*), *ficus* spp, and *Burkea Africa*. The grass in the area is tall, strong, polarised and sour, not rendering it ideal for grazing purposes. There is a possibility that veld fires and overgrazing resulted in the degradation and reduction of grass, especially grass of high quality such as Themeda within this area.

Indigenous vegetation that occurs in the Waterval-Boven area is what can be termed bushveld. However the impact of mankind's use of the environment has resulted in a mix of vegetation from cultivated forests, indigenous bushveld, and scrub thornveld to grasslands with no significant wetlands to be found.

3.4.3 GEOLOGY, MINERALS AND SOILS

In terms of geology, it is useful to investigate the area from a regional perspective. The oldest rock formation in the area belongs to the Barberton sequence. It is found in the Eastern and Northern areas as small outcrops of differentiated metamorphosed sediments, volcanic formations and intrusions of different ages. A large area in the East is covered with formations of the Transvaal system with an age of approximately 3100 million years.

Several minerals can be found in the Belfast and Dullstroom regions, including gold (associated with silver, copper and bismuth on the farms Marine 535-ST, and Slaaihoek). The "Black Granite" of Belfast lies in a 44km strip, but extraction is concentrated on specific farms East of Belfast. The granite is exported and not processed locally. Investigations are currently being conducted to determine the viability of diamond deposits in the area.

The Western region of the Nkangala District Municipality is known as the Energy Mecca of South Africa due to its rich deposits of coal reserves and power stations such as Wilge, Komati, Arnot, Camden, Hendrina and Kriel. While some of these

power stations have not been in operation for a number of years, Eskom announced a rejuvenation of the stations to supplement energy supply. There are two coalmines in the vicinity of Belfast, the Belfast and Glissa mines, operating as open quarry mines. These mines could benefit, should Eskom implement these plans. Further, a large coal deposit has been discovered towards the South of Belfast. This new discovery identifies the origin of the coal belt towards Steve Tshwete and Emalahleni Municipalities. The mushrooming of a number of coal mines in the vicinity of Belfast and Wonderfontein is strong evidence of the availability of this natural resource.

New information about the natural resources further indicates the presence of **lime** deposits within the Municipal boundaries. This is an indication that a cement plant that could respond to the envisaged shortage of cement in the Country can be established, especially around the Belfast area.

Other minerals found in the area include:

- Copper, nickel, cobalt, arsenic, platinum, sink and silver, North of Belfast; and
- Flint clay at Belfast, Witbank and Middleburg.

The Machadodorp region is mainly underlain by shale formation, with the Eastern side of the town underlain with basalt. Several minerals can be found in the area, including gold (associated with silver, copper and bismuth). Iron carrying sandstone, with shale layers in between are reclaimed in the Waterval-Boven district. Chrome-iron extracted at Zeerust and Rustenburg are processed at the Assmang Chrome (previously Feralloys) Plant in Machadodorp.

The undulating topography of Waterval-Boven, made up of hillcrests, troughs and valleys is an expression of the underlying geology. The geology of the area comprises mainly of sedimentary rocks and igneous intrusions. The sedimentary rocks are principally quartzite (belonging to the Transvaal Sequence: Pretoria Group) and alluvial soils. The intrusive rocks are mainly diabase outcrops, which occur between the quartzite bands. Iron deposits have been found in the area.

3.5. INSTITUTIONAL ANALYSIS

Emakhazeni Local Municipality was constituted in terms of Section 12 of the Municipal Structures Act (117 Act of 1998). This followed the amalgamation of four former TLC's i.e. Waterval-Boven TLC, Machadodorp TLC, Belfast TLC and Dullstroom TLC on 5 December 2000.

The municipality has been structured such that it is able to fulfil its constitutional obligations in terms of section 152, (The Constitution of the Republic of South Africa, Act 108 of 1996).

Over and above the above arrangement, the ELM has, for the purposes of strategic planning and management composed itself into: The IDP working group, IDP Forum, IDP Technical Committee, IDP Management Committee, The municipal Manager, the Mayoral Committee and the Municipal Council. This is illustrated in terms of **Figure 1** above, (Under the heading: 2. **THE PLANNING PROCESS**, and the Sub-heading 2.1 Institutional arrangements).

For operational purposes, there are six satellite offices over and above the head office in Belfast. Though not fully staffed and equipped they are assisting in the operationalisation of the municipal work i.e. delivery of services in all our units.

3.5 SUMMARY OF ACHIEVEMENTS IN RELATION TO KEY PERFORMANCE AREAS

The following table reflects the key achievements recorded per Key Performance Area per ward since the first adoption of the IDP in March 2006.

SERVICE DELIVERY REPORT FROM 2006 TO 2010: WATERVAL BOVEN/EMGWENYA

KPA 01: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

AREA	PROJECT NAME	BUDGET	AMOUNT SPENT	PROGRES S	CONTRACTOR/ CONSULTANT	WARD NO	FUNDER	FINANCIAL YEAR OF IMPLEMENTA TION
Waterval Boven / Emgwenya	Construction of new water pipeline Phase 4	3 201 000.12	3 201 000.12	100% completed	Sebenzani Trading 645	7	NDM	2006/07
Waterval Boven/ Machadodorp	Purchasing of TLB	513 000.00	513 000.00	100% completed	-	7	Internal Funding	2006/07
Waterval Boven	Construction of fire house	R 300 000	200 000.00 new contractor to be appointed	80 % completed	Copad Engineers	7	ELM	2006/07
Emgwenya	Expropriation of land at Emgwenya for cemetery purposes	R 628 000	R628 000	100% completed	BTW	7	NDM	2006/7
Emgwenya	Regravelling of Access Road	R300 000.00	190 000.00	100% Completed	Mphomasu Construction	7	NDM	2007/08
Emgwenya	Fencing of cemetery	R200 000	R200 000	100% completed	Sitasive construction	07	Internal funding	2006/07
Emgwenya	Rehabilitation of	R200 000	R200 000	100%		07	Internal	2007/08

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	tennis court			completed			funding	
Waterval Boven/Emgwenya	Upgrading of sewer purification works	R3.1 million	R3.1 million	100% completed	-	07	NDM	2006/07
Emgwenya	Upgrading and resealing of roads	R1.5 million	R1.5 million	100% completed	-	07	NDM	2007/08
Emgwenya	Installation of street lights	R900 000	R900 000	100% completed	-	07	NDM	2006/07
Boven	Upgrading of weir	R500 000	R500 000	100% completed	-	07	NDM	2006/07
Boven and Machado	Remedial work on roads	R600 000	R600 000	100% completed	-	06 & 07	NDM	2006/07
Emgwenya	Fitting of pre-paid meters	R1 million	R1million	100% completed	-	07	NDM	2006/07
Boven	Upgrading of water pipeline and pump	R3.2 million	R3.2 million	100% completed	-	07	NDM	2007/08
Emgwenya	Grading of 8 meter road at Emgwenya	R 500 000		100% completed	-	7		2008/09
Emgwenya	11 CBIS houses for Emgwenya	R 385 000.00		60% challenges of material and rain	-	7	DLG	2006/07
Emakhazeni	Provision of security	R2.2 million	R540 000	ongoing	Mshika	ELM	ELM	2008/09
Emakhazeni	Development of EMF	R939 383	R751 506.40	80%	SEF	ELM	DEAT	2008/09
Emakhazeni	Purchase of Bulldozer	R411 179	R411 179	100%	Middelburg BELL equipments	ELM	NDM	2008/09
Emakhazeni	Greening Mpumalanga Project (5000 trees)	DALA	DALA	80% (4000 trees distributed)	Tress and food for Africa	ELM	DALA	2008/09

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Rural Areas	Water supply in rural areas	R3.5 million	R1.7 million	51% completed	Tlou Ya Tamane	ELM	MIG	2008/09
Waterval Boven	Bulk water supply	R1 900 000.00	R255 121.79	13% completed , contract terminated waiting for a new contractor	Express engineers	7	MIG	2008/09
Emgwenya	Water reticulation	R400 000.00	R105 617.77	26% completed	Pelele Trading	7	MIG	2008/09
Emgwenya	Paving of roads	R100 000.00	R0.00	Bid evaluation committee considered to appoint a consultant	N/A	7	MIG	2009/10
Emgwenya	Vos Mazibuko bakery	R1 million	R1 million	100% completed	-	07	Public Works	
Emgwenya	Josias Mathebula Strawberry	R800 000	R800 000	50% completed	-	07	Nkomati mine and NDA	

BELFAST / SIYATHUTHUKA**KPA 01: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT**

AREA	PROJECT NAME	BUDGET	AMOUNT SPENT	PROGRESS	CONTRACTOR/CONSULTANT	WARD NO	FUNDER	FINANCIAL YEAR OF IMPLEMENTATION
Belfast / Siyathuthuka	Water link – Kraaispruit dam	3 200 000.00	3 200 000.00	Phase 1 was 100%	SSC Construction	1, 2 and 3	NDM	2006/07

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	to Belfast WTP Phase 3			completed				
Siyathuthuka	Potable Storage (Cement Reservoir)	1 458 050.50	1 458 050.00	100% completed	Piet Bok Construction	2 and 3	MIG	2006/07
Emakhazeni	Installation of VIP toilets & boreholes rural area	1 025 202.14	1 025 202.14	100% completed	Tlou Ya Thamane Construction	3, 4, 5, 6 and 7	NDM	2006/07
Siyathuthuka / Belfast	Upgrading of HT network phase 01	3 000 000.00	3 000 000.00	100% completed	Malisela Electrical	2 and 3	DME	2006/07
Belfast/ Dullstroom	Purchasing of two tractors	345 420.00	345 420.00	100% completed	-	1, 2 and 3	Internal Funding	2006/07
Belfast	Upgrading of storm water Fitzgerald street	1 400 000.00	900 000.00	95% completed New contractor appointed to finish off	Mantjolo Construction Magundwane Construction	1	NDM	2006/07
Belfast/ Dullstroom	Purchasing of TLB	513 000.00	513 000.00	100% completed	-	1, 2 and 3	Internal Funding	2006/07
Belfast/ Siyathuthuka	Purchasing of Tipper truck	385 320.00	385 320.00	100% completed	-	1, 2 and 3	Internal Funding	2006/07
Siyathuthuka	Identify and fencing of cemetery in Siyathuthuka	R 1 000 000	1 000 000.00	100% completed	-	3	NDM	2006/07
Belfast	Highlands Walk Shopping centre (phase 1)	R 30 000 000	R30 000 000	100% Completed	Stefanutti	1	Private	2006/07
Siyathuthuka	Paving of cemetery	R25 000.00	R25 000.00	40% completed	Mjaro construction	02	ELM	2007/08

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Siyathuthuka	Renovation and fencing of clinic	R300 000	R300 000	100% completed	Ted , Masango and msandile construction	3	Internal funding	2006/07
Belfast	Upgrading of Pressure Tower/ holding reservoir	R 2 605 817.95	R 651 454.49	90% Completed	Crystal Sparkle Trading 98 JV	1	MIG	2007/08
Siyathuthuka	Upgrading of water purification works	R2.8 million	R2.8 million	100% completed	-	02 & 03	NDM	2006/07
Belfast	Construction of sewer line (Vermooten Street)	R1.2 million	R1.2 million	100% completed	-	01	NDM	2007/08
Siyathuthuka	Siyathuthuka bulk electricity supply	R 3.4 million		100% completed	-	1,2,3		2007/08
Belfast	Potable water storage construction	R 2 million	R1.8 million	95% still under construction	-	1	MIG	2007/08
Belfast	Purchase of 2x refuse compactor trucks	R2 million	R2 million	100%	Truck & Tractor	1	Internal Funding (Westbank)	2006/07
Belfast/Siyathuthuka	Upgrading of Belfast water purification works	R 3,5 million	R3.5 million	100% completed	-	1,3	NDM	2007/08
Siyathuthuka	Siyathuthuka 1.8ml storage tank	R 2 million	R2 million	100% completed	-	3	MIG	2006/07
Belfast	Kraaispruit dam pipeline	R 1 million	R1 million	70% still under	-	1	NDM	2007/08

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	to the water treatment plan			constructi on				
Siyathuthuka	57 CBIS houses for Siyathuthuka	R 1,9 million		100% completed	-	3	DLG	2006/07
Emakhazeni	Provision of security	R2.2 million	R540 000	ongoing	Mshika	ELM	ELM	2008/09
Emakhazeni	Development of EMF	R939 383	R939 383	100% completed	SEF	ELM	DEAT	2008/09
Emakhazeni	Purchase of Bulldozer	R411 179	R411 179	100% completed	Middelburg BELL equipments	ELM	NDM	2008/09
Emakhazeni	Greening Mpumalanga Project (5000 trees)	DALA	DALA	80% (4000 trees distributed)	Tress and food for Africa	ELM	DALA	2008/09
Siyathuthuka	Fencing of Alfred Mahlangu Park	R931 298.00	Consultant appointed, however funds were diverted to Siyathuthuka stadium	The NDM is to appoint a consultant for this project within the next two weeks	N/A	2 & 3	NDM	2008/09
Siyathuthuka	Fencing of soccer pitch in Siyathuthuka stadium	R289 000.00	Project 50% completed	The NDM is to appoint a consultant for this project within the next two	N/A	2 & 3	NDM	2008/09

				weeks				
Siyathuthuka	Establishment of Sizanani Vegetable Garden	R69 000.00	R69 000.00	100% completed	-	01, 02 & 03	Dept of Social Service and Dept of Agriculture donated fencing	2007/08
Siyathuthuka	Fencing of old cemetery in Siyathuthuka	R185 000.00	R185 000.00	100% completed	V & E projects	01, 02 & 03	ELM	2008/09

DULLSTROOM / SAKHELWE

KPA: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

AREA	PROJECT NAME	BUDGET	AMOUNT SPENT	PROGRESS	CONTRACTOR/CONSULTANT	WARD NO	FUNDER	FINANCIAL YEAR OF IMPLEMENTATION
Dullstroom	Upgrading of storm water Huge note street	1 400 000.00	890 000.00	80% completed Contractor suspended	Project abandoned. NDM to appoint new contractor	04	NDM	2007/08
Dullstroom/Sakhelwe	Purchasing of LDV	103 542.78	103 542.78	100% completed	-	04	Internal Funding	2006/07
Dullstroom/Sakhelwe	Purchasing of sewer truck	700 859.46	700 859.46	100% completed	-	04	Internal Funding	2007/08
Dullstroom	Construction of fire houses	R 300 000	R 300 000.00	80 % completed	Copad Engineers	04	NDM	2007/08

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Sakhelwe	Renovation of Sakhelwe stadium	R 1 200 000	R 1.2m	100% completed	T. Manana Constructions contract terminated	04	NDM	2007/08
Dullstroom	Upgrading of rising main	R 2 000 000	R2 million	Contractor started on 4 April 2008	E-Square Consulting Engineers	04	NDM	2007/08
Sakhelwe Ext 2	Installation of Engineering Services (Toilets) phase 01	R 6 million	R5.6 million	95% Completed	Retention fee held (Phala consruction)	04	NDM	2008/09
Sakhelwe	Renovation of clinic	R100 000	R100 000	100 % completed	Rebano construction	04	Internal funding	2006/07
Sakhelwe	Upgrading of roads	R400 000	R400 000	100% completed	-	04	NDM	2006/07
Sakhelwe	Elevated pressure tower	R1 million	R1 million	100% completed	-	04	NDM	2006/07
Sakhelwe	New reservoir	R1.1 million	R1.1 million	100% completed	-	04	NDM	2007/08
Emakhazeni	Development of EMF	R 939 383	R 751 506.40	80%	SEF	ELM	DEAT	2008/09
Emakhazeni	Purchase of Bulldozer	R 411 179	R 411 179	100%	Middelburg BELL equipments	ELM	NDM	2008/09
Emakhazeni	Greening Mpumalanga Project (5000 trees)	DALA	DALA	80% (4000 trees distributed)	Trees and food for Africa	ELM	DALA	2008/09

)				
Sakhelwe	Fencing of dumping site in Sakhelwe/Dul Istroom	R 200 000-00	R128 364-00	100%	V & E	04	ELM	2007/08
Sakhelwe	Paving of streets in Sakhelwe	R1 million		60%	Borholo Construction	04	MIG	2008/09
Sakhelwe	Services Sakhelwe	R400 000-00	R331 444.56	100%	Phaladi	04	MIG	2008/09

MACHADODORP/EMTHONJENI

KPA: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

AREA	PROJECT NAME	BUDGET	AMOUNT SPENT	PROGRES S	CONTRACTOR/ CONSULTANT	WARD NO	FUNDER	FINANCIAL YEAR OF IMPLEMENTA TION
Emthonjeni	Installation of kerbs and paving	R2 2 million	R1 million	55% completed contractor	AFRI INFRA	5 and 6	NDM	2006/07
Emthonjeni	Construction of 380 housing units	R 13 300 000	Nil	Contractor appointed in August 2008	Local Contractors	6	DLG	2007/07
Emthonjeni	Renovation of clinic	R140 000	R140 000	100 % completed	JGZP construction	06	Internal funding	2006/07
Machado/Emt honjeni	Fencing of dumping site	R118 780.00	R118 780.00	100% completed	MMGK Civil Construction	5 & 6	ELM	2007/08

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Emthonjeni	Upgrading of volleyball court	R306 000.00		100% completed	Mgugwana Investment	05	MIG	2008/09
Machado	Renovation of clinic	R80 000	R80 000	100 % completed	Pelele trading	05	Internal funding	2006/07
Machado	Upgrading and resealing of roads	R2 million	R2 million	100% completed	-	05	NDM	2007/08
Emthonjeni	Upgrading of sports stadium	R500 000	R500 000	100% completed	-	06	ELM	2006/07
Rural areas	Installation of windmills	R1.8 million	R1.8 million	100% completed	-	All wards	NDM	2008/09
Machado	Upgrading of fly fishing park	R1,5 million	R1.5 million	100% completed	-	05	DLG	
Machado/Emt honjeni	Repairs of sewer purification works	R30 000	R30 000	100% completed	-	05 & 06	NDM	
Emthonjeni	Installation of high mast lights	R180 000	R180 000	100% completed	-	06	NDM	
Emthonjeni	Upgrading of sewer and water connection	R600 000	R600 000	100% completed	-	06	DLG	
Rural areas	Installation of VIP toilets	R400 000	R400 000	100% completed	-	All wards	NDM	
Rural Areas	Installation of Boreholes	R 1 424 309.50	R 71, 215.45	5% Completed	Lepuka Construction	All Wards	NDM	
Emthonjeni	Upgrading of sewer treatment	R5.8 million	R5.8 million	100% completed	- -	06	NDM	

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	plant							
Emthonjeni	Ekujabuleni Bakery	R600 000	R600 000	100% completed	-	06	Nkomati Mine	
Emthonjeni	Mabutho Vegetable garden	R600 000	R600 000	100% completed	-	06	Assmang Chrome	
Emthonjeni	Brick making plant	R	R	40% completed	-	06	Assmang Chrome	
Machadodorp /Emthonjeni	Upgrading of Machadodorp HT network	R 3,5 million		100% completed	-	5,6	DME	
Emthonjeni	Emthonjeni RDP housing first phase	R 3 million		90% budget challenges	-	5,6	DLG	
Emthonjeni	72 CBIS houses for Emthonjeni	R 2,5 million		100% completed	-	5,6	DLG	
Rural areas	Installation of boreholes	R 1,1 million		100% completed	-	All rural wards	DLG	
Emakhazeni	Provision of security	R2.2 million	R540 000	ongoing	Mshika	ELM	ELM	2008/09
Emakhazeni	Development of EMF	R939 383	R939 383	100% competed	SEF	ELM	DEAT	2009/10
Emakhazeni	Purchase of Bulldozer	R411 179	R411 179	100% completed	Middelburg BELL equipments	ELM	NDM	2008/09
Emakhazeni	Greening Mpumalanga Project (5000 trees)	DALA	DALA	80% (4000 trees distributed)	Tress and food for Africa	ELM	DALA	2008/09

3.6. SUMMARY OF PRIORITY ISSUES

As it is stated above, Wards consultative meetings were conducted. These meetings were followed by technical meetings and forum meetings which consolidated recommendations to council. After all the deliberations the Municipal Council confirmed and agreed that the following remain the priority issues:

1. Water and Sanitation
2. Electricity Supply
3. Roads and Storm water
4. Spatial Restructuring
5. Land reform and Restitution
6. Human Settlement and Property Development
7. Culture sports and recreation
8. Health
9. Emergency services
10. Traffic, Safety and Security
11. Environmental and Waste Management
12. Social Welfare
13. Education
14. Local Economic Development
15. Poverty Alleviation and Job creation
16. Tourism and Investment
17. Youth, Gender and Disabled
18. Financial Viability
19. Powers, Duties and Functions
20. Organisational Design
21. Employment equity
22. Skills development
23. Performance Management

24. Corporate Governance

25. Public participation

In total, 25 issues were raised in the consultative meetings. The details of these issues are described in **Chapter 5** of this document.

4. BROAD DEVELOPMENT FRAMEWORK

4.1. THE MUNICIPAL VISION, MISSION AND CORE VALUES

VISION STATEMENT

During the Strategic Planning session, the Municipal vision was slightly amended. The Vision of the Emakhazeni Local Municipality now reads as follows:

A secure environment with sustainable development to promote service excellence, unity and community participation resulting in a caring society.

MISSION STATEMENT

Over and above the vision, the Emakhazeni Municipality believes that it is through a focused mission statement that it can achieve its vision and also meet the Millennium Development Goals proposed by the United Nations. The mission was accordingly, revised and now reads:

Emakhazeni Local Municipality is a category B municipality and a tourist destination within the Nkangala District; existing to provide sustainable basic municipal services to the local community and the visitors; creating a conducive environment for socio-economic development; and promoting democracy, accountability and public participation in the our affairs.

MUNICIPAL CORE VALUES

Furthermore as it was stated in the first revision of the IDP, it is reconfirmed that the Municipality can, through sound values, meet its service delivery needs, and that the *Batho Pele* principles reflect the core value system the ELM envisages.

However, the values were further elaborated to have a practical meaning to an ordinary citizen. Therefore, the following are the Municipal Core Values:

1. CONSULTATION

- *ELM must consult with all community stakeholders by holding meetings with consumers as per chapter 4 of the Municipal Systems Act*

2. SERVICE STANDARDS

- *ELM must have service standards that are precise and measurable so that users can judge for themselves whether or not they are receiving what was promised*

3. ACCESS

- *All communities within ELM must have access to basic municipal services and information.*

4. COURTESY

- *The staff of ELM must empathise with the citizens and treat them as much considerations and respect, as they would like for themselves.*

5. INFORMATION

- *ELM must make information available about municipal services, the organisation and other service delivery related matters at all the points of delivery for all its people and fellow staff members*

6. TRANSPARENCY

- *The ELM community should know more about the way the municipality operates, how well the municipality utilises the resources they consume, and who is in charge*

7. REDRESS

- *The ELM must welcome complaints and identify quickly and accurately when municipal services are falling below the promised standard and have procedures in place to remedy the situation.*

8. VALUE FOR MONEY

- *The ELM consumers are entitled to commensurate or even reasonably better service standards in relation to the value of the money they pay for the municipal services*

4.2. LOCALISING THE STRATEGIC GUIDELINES

Emakhazeni Local Municipality cannot operate in isolation. Thus the localisation of National Development Objectives, Provincial Growth and Development Strategy as well as the Development issues of the District were considered when compiling this document. Furthermore it must be noted that the new department of Co-operative Governance and Traditional Affairs has during late 2009 embarked on a process to establish a new turnaround strategy for local government. While this new turnaround strategy suggests a new way of doing things in local government it does not replace the currently existing development plans that have an impact on the integrated development planning of Emakhazeni Local Municipality. Therefore, the broad development framework plans that have been considered in the Third Revision of ELM IDP Document remain as they are, the only edition to these development plans will be the broad principles of the turnaround strategy.

TURNAROUND STRATEGY FRAMEWORK

The turnaround strategy document defines an ideal municipality as one that is able to be responsive, accountable, effective and efficient when dealing with its affairs. In broad terms an ideal municipality will be able to do the following:

- Provide democratic and accountable government of local communities
- Ensure the provision of services to communities in a sustainable manner
- Promote social and economic development
- Promote a safe and healthy environment; and
- Encourage the involvement of communities in the matters of Local Government

Over and above it will be municipalities that have the political leadership, organisational capacity and financial resources to fulfil its functions on a sustainable basis. The turnaround strategy has established a turnaround point plan for Local Government which must be achieved before March 2010. This ten point plan can be summarised as follows:

- Improve the quantity and quality of municipal basic services to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management.
- Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development (LED).
- Ensure the development and adoption of reliable and credible Integrated Development Plans (IDPs).
- Deepen democracy through a refined Ward Committee model.
- Build and strengthen the administrative, institutional and financial capacities of municipalities.
- Create a single window of co-ordination for the support, monitoring and intervention in municipalities.
- Uproot fraud, corruption, nepotism and all forms of mal-administration affecting local government.

- Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.
- Develop and strengthen a politically and administratively stable system of municipalities.
- Restore the institutional integrity of municipalities.

Over and above the ten point plan presented above, further discussions were held on the Local Government Turnaround Strategy Priorities prior to the 2011 elections. And they can be summarized as follows:

- Accelerate the service delivery programme on basic services: water, sanitation, electricity, human settlements, refuse removal roads etc.
- Address immediate financial and administrative problems in municipalities.
- Regulations to stem indiscriminate hiring and firing.
- Eliminate fraud and corruption in municipalities.
- Ensure and implement a transparent municipal supply chain management system.
- Strengthen Ward Committee capacity and implement new ward governance model.
- Include national and provincial commitments in IDPs.
- Differentiated responsibilities and simplified IDPs.
- Funding and capacity strategy for municipal infrastructure.
- Restructure the Municipal Infrastructure Grant (MIG).
- Intergovernmental agreement with metros on informal settlement upgrade.
- Re-arrange capacity grants and programmes, including Siyenza Manje support.
- Upscale Community Works Programme.
- Implement Revenue Enhancement – Public Mobilisation campaign.
- Launch “good citizenship” campaign, focusing on governance values to unite the nation.

Part of what the Municipality needs to focus on, are the medium term priority issues that need to be achieved by 2014. These priorities are referred to here under:

- Single election for national, provincial and local government.
- Universal access to affordable basic services.
- Eradicate all informal settlements.
- Clean cities.
- Infrastructure backlogs should be reduced significantly.
- Clean Audits for provincial and local government.
- Eliminate violent protests.
- Municipal debt is reduced by half.
- Empowered and capacitated organs of people's power (Street, Block / Section, Village and Ward Committees).
- Trained and competent Councilors, traditional leaders, officials, Ward Committee members, CDWs and community activists.

Upon receipt of the turnaround strategy processes the municipality convened its own stakeholder engagement that was aimed at soliciting views to be included in the municipal turnaround strategy. The stakeholder forum referred to above was held on the 05th of March 2010 comprising of Community Development Workers (CDW's), Ward Committee Representatives, Ward Councillors, Members Of the Mayoral Committee, Executive Mayor, Speaker and Senior Municipal Officials. The issues raised in the stakeholder forum were then incorporated into the turnaround strategy template that is summarized hereunder:

Emakhazeni Local Municipality

No.	Priority Turn Around Focal Area	March 2010 (Current Situation/ Baseline)	Target for March 2011 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
1.	Basic Service Delivery								
1.1	Access to water	80% achieved	3% achieved	Funding requested from NDM	25 house-hold be addressed	Funding from water for all	Depending on contractors	1 million	6 million
1.2	Access to sanitation	60% achieved	5% will addressed	Funding from MGF		Funding from GOCTA	Contractors	2 million	10 million to eradicate backlog
1.3	Access to electricity	Problems in electrifying rural areas 80%	10% to be addressed in urban areas	Internal funding	150 houses will electrified	Funding from Eskom and DME More discussion with Eskom to be held for rural electrification programme	Contractors and Municipal Electricians	2 million (urban)	6,9 million to eradicate backlog
1.4	Refuse removal	80% coverage (Rural areas are not serviced)	5% (Extend a weekly service Wonderfontein	NDM Compactor trucks	Wonderfontein clinic centre weekly service rendered	NDM, Business Sector	Additional 4 street, 1 TLB operator and two drivers to be appointed		
1.5	Access to municipal roads	95% of roads accessible, how ever the quality of the surface of the roads i.e, potholes and gravel road.	1,5%	MIG Funding allocated, list of rural roads was submitted to DPTWR for action	3 KM of roads	COGTA, DPLG, NDM AND DPTWR	Grader Operator	2 million	
1.6	Formalization of	0%	0%	Forwarded	0%	Human		0	

Emakhazeni Local Municipality

No.	Priority Turn Around Focal Area	March 2010 (Current Situation/ Baseline)	Target for March 2011 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
	informal settlements			request to NDM		Settlement, NDM and Rural Development			
1.7	Access to Housing	80% of the formalized township are developed	40% of total housing allocated to be implemented	Have continuous meetings with Human Settlement	245 houses	Human Settlement	Provincial and Local Inspectorate	11,2 million	
1.8	Solid Waste Disposal (illegal dumping sites)	Emgwenya – 38 Entokozweni – 34 Emakhazeni – 76 Sakhelwe – 15	Decrease in all units by 60%	As part of a possible Extended Public Works Programme initiative outsource the cleaning of illegal dumping sites of local service providers Procurement of refuse bins to indigents be investigated for a minimal charge fee as a Mayoral funds projects	60% of illegal sites reduced.	Cleaning campaigns, Environmental Committees, Ward Committees, Dept. of Agriculture (Education division), NGO's, Rate Payers' Associations,	Outsourced		600 000

Emakhazeni Local Municipality

No.	Priority Turn Around Focal Area	March 2010 (Current Situation/ Baseline)	Target for March 2011 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
1.9	Solid Waste Disposal (landfill sites maintenance)	Four landfill sites within ELM jurisdiction	Regular monthly maintenance	Outsource the cleaning of landfill sites to competent contractors	Landfill sites being attended to on a monthly basis t least even though still not as per the minimum DWA guidelines that requires daily coverage on sites	Cleaning campaigns, Environmental Committees, Ward Committees, Department of Agriculture (Education division), NGO's, Ratepayers' Associations.	Outsourced	R3 893,670.00 (MIG) closure & rehab of Belfast site	Approx 25 million rands needed to get all sites legalized and to operate according to the min. requirement documents.
1.10	Access to land	90%	2% of land solicited	Continued meetings with various departments for Gugulethu establishments	Land made available	Human Settlement, and Department of Agriculture		0%	

Emakhazeni Local Municipality

No.	Priority Turn Around Focal Area	March 2010 (Current Situation/ Baseline)	Target for March 2011 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
2.	Public Participation								
2.1	Functionality of Ward Committees	Not well functional	Revive all ward committees	Coordinate the revival	Monthly reports and the formation ELM public participation forum	Training of ward committees	Need a public liaising officer		R500 000
2.2	Broader public participation policies and plans	Public participation and plans need improvement	To improve the policy and plans	To facilitate the improvement	Implementation of the policies and plans	Liaise with the national and provincial departments and IDASA	Legal section to assist	To investigate	
2.3	Public Communication systems	No system	Develop one in December	To facilitate	Improved communication and quarterly newsletters and media slots		Communication officer	To investigate	
2.4	Complaints management systems	No	Develop one and the appointment of unit managers	Facilitate	Complaints files and Suggestion box	Liaise with the presidential hot line	Public liaising officer		
2.5	Feedback to communities	Not always	To improve feedback to communities	Coordinate feedback meetings	Reports and attendance register	Link with government department	Public liaising officer		

Emakhazeni Local Municipality

No.	Priority Turn Around Focal Area	March 2010 (Current Situation/ Baseline)	Target for March 2011 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
3.	Governance								
3.1	Political Management and Oversight								
3.1.1	Stability of Councils	Council and Council Committees are sitting regularly, Ward Committees do not sit as per itinerary	4 Council sittings annually	Ward Committee to be dealt with by Public participation	Number of meetings held	Itinerary be developed for Ward Committee meetings	To appoint person to assist with Administration	-	-
3.1.2	Delegation of functions between political and administration	The municipality adopted delegation Framework that is linked to legislation	Reviewal of the Delegations Framework to be done annually to accommodate changes in the legislation	-	-	-	-	-	-
3.2	Administration								
3.2.1	a) Recruitment and selection policies and procedures developed b) Policy on	The policy is in place and is being implemented	The policy must be reviewed by December 2010 -	-	To have a reviewed Recruitment and Selection Policy	Thorough consultation with all stakeholders	-	-	-

Emakhazeni Local Municipality

No.	Priority Turn Around Focal Area	March 2010 (Current Situation/ Baseline)	Target for March 2011 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
	suspension of employees developed	The municipality implementing the Collective Agreement							
3.2.2	Vacancies (Top 4- MM, CFO, Planner, Engineer)	Municipal Manager and Acting CFO	The Manager Community Services posts must be filled.	Conclude the process of selection and appointment of the posts	Concluded employment contracts	Establish the short listing and interviewing panel	Municipal Manager	-	-
3.2.3	Vacancies other S57	CFO, Manager Community Services	The Manager Community Services posts must be filled.	Conclude the process of selection and appointment of the posts	Concluded employment contracts	Establish the short listing and interviewing panel	Municipal Manager	-	-
3.2.4	Top 4 appointed with signed Performance Agreements	The MM has signed the Performance Agreement	The performance Agreement for 2010/2011 is signed by 31 July 2010	Preparation of Performance Agreements and enabling environment to perform.	Signed Performance Agreements	-	HR, and Municipal Manager	-	-
3.2.5	All S57 with signed performance Agreements	Manager Technical Services has signed the Performance	All Section 57 to sign performance agreements by 31 July 2010	Preparation of Performance Agreements and enabling environment to perform.	Signed Performance Agreements	-	HR, Municipal Manager & Section 57	-	-

Emakhazeni Local Municipality

No.	Priority Turn Around Focal Area	March 2010 (Current Situation/ Baseline)	Target for March 2011 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		Agreement							
3.2.6	Organizational Performance Management System developed	The municipality adopted its Performance Management Framework on 26 March 2006. Performance Regulations that inform Managers to sign Performance Agreements annually. Performance Appraisals	Sec 57 Managers to sign performance contracts by 31 July 2010. To have performance appraisals for MM and Senior Managers by December 2010 Deputy Managers to sign performance agreements by 31 July 2010.	Develop performance contracts and SDBIP's	Signed contracts and Implementation plans	Technical Support as and when required	Legal department to assist with the development of contracts in consultation with MM and Section 57 Managers. Head of departments to assist with the conclusion of contracts with Deputy Managers. The MM will assist with the conclusion of contracts with the Section 57 Managers. The Executive		

Emakhazeni Local Municipality

No.	Priority Turn Around Focal Area	March 2010 (Current Situation/ Baseline)	Target for March 2011 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
							Mayor will assist with the conclusion of contract with the MM		
3.2.6	Skills development plan for employees	WSP for 2009/2010 was developed and submitted and is being implemented	Submit the WSP for 2010/2011 by 30 June 2010.	Report and prioritize trainings linked to IDP	Submitted and implementable WSP for 2010/2011	Assistance by LGSETA to accredit training providers in Mpumalanga	SDF	R 500 000.00	
3.3	Labour Relations								
3.3.1	a) LLF meetings convened as planned b) Organisational rights procedure developed	Monthly This is regulated by the Collective Agreement	Sit as per approved itinerary of Council To implement the Main Collective Agreement	Convene these meetings and to engage with organized labour Referral of LLF resolutions to Council At LLF level, to constantly educate each other on	The number of meetings held and the percentage of resolutions implemented Less disputes on bargaining issues	Intervention of the Regional Secretary of Bargaining Council when it comes to essential services	Labour Relations and HR	-	-

Emakhazeni Local Municipality

No.	Priority Turn Around Focal Area	March 2010 (Current Situation/ Baseline)	Target for March 2011 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
				organizational rights as per the Main Collective Agreement					

Emakhazeni Local Municipality

No.	Priority Turn Around Focal Area	March 2010 (Current Situation/ Baseline)	Target for March 2011 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
4.	Financial Management								
4.1	Revenue enhancement programme developed	Developed , completed and adopted by Council	Debtors book reduced by 50%	Data Cleansing Dedicated cut off of electricity Correction of errors on accounts Implementation of SMS Management System Bulk Eskom reconciliation	Increase of debtors payment turn around We must drop the outstanding debtors from 250 days outstanding to 90 days	All actions done in house.	30 posts are filled 9 vacant posts	R800 000	R1,1 mil
4.2	Debt management programme developed	Developed Debt Management policy which is functional							
4.3	Cash flow management model developed	Cash Flow policy implemented Cash flow management done on a daily basis							
4.5	Funding Plan shows capital expenditure	Complying							
4.6	Clean Audit plan	Ukhuba							

Emakhazeni Local Municipality

No.	Priority Turn Around Focal Area	March 2010 (Current Situation/ Baseline)	Target for March 2011 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
	developed	Phambili implementation noted							
4.7	Submission of Annual Financial Statements	Low capacity municipality Submitting on time Received unqualified audit reports for four consecutive years Received certificate for Ambassador or clean audit	Monthly financial statements	Purchase and commission Caseware software	Monthly financial statements produced and approved	Internally done	Appoint Deputy Manager AFS	R130 000	R180 000.00
4.8	% MIG expenditure by end of financial year	87% JANUARY 2010 100% JUNE 2010							

Emakhazeni Local Municipality

No.	Priority Turn Around Focal Area	March 2010 (Current Situation/ Baseline)	Target for March 2011 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
4.9	Asset management register developed.	Moveable Asset Register 100% completed Immovable Asset Register 20% completed. Council approved transitional provision in terms of Directive 4	50%	Action plan submitted to Nkangala which was adopted as the standard plan for all municipalities in its district	Roads and Electrical reticulation completed	Funding needed from District Municipality, Provincial Treasury and National Treasury	Appoint Deputy Manager Assets 6 support staff	R2.7 mil *	R7.9 mil R1.168 mil for new appointments
4.10	Supply Chain Management policy applied in a fair and transparent manner (e.g. open tenders, Bid Adjudication committee established.	Complying	Annual reviewal						

Emakhazeni Local Municipality

No.	Priority Turn Around Focal Area	March 2010 (Current Situation/ Baseline)	Target for March 2011 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
5.	Local Economic Development								
5.1	Municipal contribution to LED	<p>Strengthen the re-launched of LED forum</p> <p>Strengthen the established LED management committee & the working groups</p> <p>None existence of Community Development Forums in some units</p> <p>Current</p>	<p>Meetings should constantly sit as per their scheduled dates.</p> <p>Implementation of the LED Summit resolution by the Working groups.</p> <p>Establishment of Community Development Forums(CDF) in all Units</p> <p>-Resuscitate the projects</p>	<p>Provide support for the functionality of the forum, secretarial support to the meetings of the working groups</p> <p>To have fully functional (CDF)</p> <p>-LED officer to constantly monitor all projects</p> <p>-Donated land -Solicited funds - Monthly reports to section 79 committee</p>	<p>LED forum meetings are productive and they feed back to council for all work done on quarterly basis</p> <p>All units have community development forums</p> <p>-Projects resuscitated and functional</p> <p>-Quality of products produced.</p> <p>- number of beneficiaries working</p>	<p>All Led forum members should be trained as per the request by the LED unit to COGTA.</p> <p>Constant training of the staff in the Led unit</p> <p>Meaningful participation</p> <p>Training of beneficiaries in business/financial management skills</p>	<p>1 x LED Officer</p> <p>10 beneficiaries per project</p>		<p>R300,000.00</p> <p>R100 000,00</p>

Emakhazeni Local Municipality

No.	Priority Turn Around Focal Area	March 2010 (Current Situation/ Baseline)	Target for March 2011 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		LED projects Vos mazibuko bakery and Ekukhanyeni poultry project (collapsed) Josias Mathebul a veg garden(Functional) Emthonjeni brick plant(functional) Phezukomkhono brick plant(functional) Coal yard							

Emakhazeni Local Municipality

No.	Priority Turn Around Focal Area	March 2010 (Current Situation/ Baseline)	Target for March 2011 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		<p>launch on Jan 2010(fuctional</p> <p>Ekujabule ni bakery</p> <p>Khonoletu beads project</p> <p>Piggery farm</p> <p>Mathuba Farm</p>							
5.2	LED Plan aligned to the PGDS; adopted by Council.								
	Funding of Anchor Projects								
	Release of state land from traditional leaders for the development of a shopping centre	There is a traditional council resolution Application	State land disposal committee approval Township application launched with	Municipal to approach state land disposal committee Manage land transfer process	<ul style="list-style-type: none"> Rezoning approved Land transfers A signed 	<p>Dual unblocking:</p> <ul style="list-style-type: none"> Intervention from DALA (land admin unit) 	<p>Land Admin DALA</p> <p>Town Planning Unit</p>	Costs of bulk infrastructure to service the site	

Emakhazeni Local Municipality

No.	Priority Turn Around Focal Area	March 2010 (Current Situation/ Baseline)	Target for March 2011 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		on lodged to state land disposal committee Building plans drafted but not approved yet	DALA	Ensure alignment with SDF and LUMS Process the township application	land availability agreement • Preparation of the EIA	<ul style="list-style-type: none"> Speedily process the township application process 			
	Job Creation	None dedicated officials/unit to deal with job creation	Work opportunities: 3, 880 Full Time Equivalent: 1, 317	Reporting on performance on work opportunities across all the sectors of EPWP Quarterly performance report to council	Number of jobs created	Support from the Provincial EPWP unit Involve the beneficiaries in the non state sector	Appointment of dedicated officials in municipality	Use the current PMU or the head of technical Unit	
5.3	Spatial Development & Planning								
	DALA – Approval of Applications								
	Funding – Land Tenure Projects								
	Powers and								

Emakhazeni Local Municipality

No.	Priority Turn Around Focal Area	March 2010 (Current Situation/ Baseline)	Target for March 2011 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
	functions: Clarity on the planning function between the district and its municipalities								
	Slow release of land owned by the private sector and the traditional leaders for development purposes, e.g. Siyabuswa Shopping mall since 3yrs ago and Marapyane Shopping mall	Feasibility study conducted							
	Access to land owned by traditional leaders for development purposes								
5.4	IDP: Implementation								

What can be deduced from the above template is that there are five key focus areas of the turnaround strategy which are;

- Basic service delivery
- Public participation
- Governance
- Financial Management
- Local Economic Development

When these priority turnaround focal areas were compared with the key performance areas identified by the municipality in the third revision of the IDP it was found that there is no material difference except for some minor terminology usage and the numbering order. So the turnaround strategy will then be incorporated into the already established municipal planning processes.

NSDP AND THE NATIONAL KEY PERFORMANCE AREAS

The main objective of the NSDP can be summarised as follows:

- Provision of access to basic infrastructure to areas despite economic viability.
- Target the installation of infrastructure in all areas including those that are currently not part of the economic concentration.
- Investment in social support mechanisms and skills upgrading strategies to enhance the capabilities of the human capital.

The National Key Performance Areas are:

- Spatial development framework
- Service delivery
- Sustainable economic growth development and LED
- Financial viability

- Institutional arrangements
- performance management and governance

The municipality has further noted the 24 apex priorities which were identified during the State of the Nation address held in February 2008. And, as such these apex priorities have been taken into consideration and they are reflected in some of the locally identified priority issues.

PRIORITY AREAS OF INTERVENTION OF THE PGDS

The revised Provincial Growth and Development Strategy bear the following objectives:

- Good Governance
- Human Resource Development
- Social Infrastructure
- Development Infrastructure
- Environmental Development
- Economic Development

The Mpumalanga Provincial Government has adopted five flagship projects since the year 2006. Accordingly, when identifying its own priorities, the local authority considered these flagship projects. These projects can be summarised as follows:

- Water for all
- Greening Mpumalanga
- Maputo Development Corridor
- Training and Skills Development
- Moloto Rail Corridor

NKANGALA DISTRICT MUNICIPALITY'S KEY FOCUS AREA

In terms of the IDP 2006/ 2007, the NDM has the following Focus Areas:

- Community participation and intergovernmental relations
- IDP implementation
- Performance Management System
- Financial Viability
- Infrastructure Development and Service Delivery
- And Local Economic Development(LED)

Accordingly, the strategies in this document which culminate into projects, encapsulate the spirit of the policy framework outlined above.

5. PRIORITY ISSUES, OBJECTIVES, STRATEGIES AND PROJECTS

5.1 SERVICE DELIVERY AND INFRASTRUCTURE

5.1.1. ISSUE 1: WATER AND SANITATION

Problem Statement

In terms of Millennium Development Goals all households must have access to water by 2008. Presently nearly all the urban households in the Municipality have access to safe portable water in all Wards.

It must be noted that the large number of rural communities do not have water supply to their homesteads. The Municipality undertook a survey on rural farm areas in December and January 2009, to establish the level of accessibility to water sources by those communities. It is evident from the survey that a lot still need to be done to eradicate the backlog. Adding to the woes it was further discovered that some farm

owners are not willing to grant permission, through the signing of the agreement form, to the Municipality to drill water accordingly on their farms.

There are at least 292 boreholes that were drilled in the past three years in rural areas. 314 boreholes still need to be drilled. There is a budget of R1 million set aside to drill at least 18 boreholes during the 2010/2011 financial year. This amount is too little and it will be impossible for the Municipality to provide this basic service to the poorest of the poor without the support of the other two spheres of Government.

We further welcome the Mpumalanga Legislature's support of the water for all flagship projects for it is through such initiatives that the people will have access to water, however we must express our disappointment to learn that the R6 million set aside for such exercise is no longer available for the rural community.

Further, nearly all the residents in developed areas of our Municipality have access to sanitation. The rural communities on the other hand still go to the open velds for this service. The Municipality, through the District Municipality will be building about 200 toilets in the rural areas with a budget of R2 million for 2010/2011 financial year.

Strategy

Secure funding from both MIG and NDM to install water handpumps and construction of toilets. Further, continuous meetings with farm owners must be held so as to explain the importance of having access to water and sanitation.

Project(s)

TOWN	PROJECT NAME	BUDGET ESTIMATE
Dullstroom/ Sakhelwe	Installation of Engineering services in Sakhelwe.	R 5 000 000
	Upgrading of Sewer Treatment Plant from 1000kl/ day to 2000kl/ day (phase 1)	R5 million
	Upgrading of raw water supply from	R 1 700 000

	2000kl/ day to 3250kl/ day by incorporating the Suikerboschkop Dam	
	Increase current reservoir storage capacity from 1290kl/ day to 3100kl/ day	R 1 600 000
	Upgrading of water reticulation network to comply with minimum requirements	R 3 800 000
	Upgrading of Sakhelwe rising main	R 1 600 000
	New elevated storage capacity for Dullstroom	R 500 000
	New elevated storage capacity for Sakhelwe	R 2 500 000
	Upgrading of Sewer Treatment Plant Phase 2	R 6 000 000
	Upgrading of Belfast water rising main(phase 2)	R 5 00 000
	Installation of sewer network in Belfast	R 5 500 000
	Upgrading of Industrial Area Water Supply	R 2 000 000
	Replacement of water reticulation in Belfast	R 8 000 000
	Upgrading of elevated storage Siyathuthuka	R 1 500 000
	Upgrading of elevated storage Belfast	R 1 500 000
	Installation of Water & Sanitation Siyathuthuka Church Sites	R 400 000
	Upgrading of WSDP	R 300 000
	Commission a study of underground water contamination	R1 000 000
	Conduct section 78 assessment for both water and sanitation	R 400 000
	Build a pressure tower for Belfast Ext. 3	R 1 600 000
	Upgrading of water rising main	R 4 900 000

	New 2Ml cement reservoir with pump station in Emthonjeni	R 3 200 000
	Upgrading of 2x sewer pump stations in Machadodorp	R 1 000 000
	New 2Ml cement reservoir in Machadodorp	R 2 800 000
Waterval Boven/ Emgwenya	Installation of water and sanitation to 100 stands in Emgwenya	R 2 500 000
	Upgrading of water network Waterval Boven	R 5 000 000
	Building New Public Toilets in Waterval Boven	R 150 000
	Upgrade Water Treatment Plant (first phase)	R 3.5 million
	Implement water and sanitation project at Van Wyk's Vlei Portion 6	R3.500 000
	Installation of water meters	R1 000 000
	Upgrade of water pump stations	R 1 000 000
	Close open storage dam to construct new reservoir	R 1 500 000
Rural Area	Installation of boreholes	R 1 000 000
	Installation of VIP toilets	R 2 000 000
	Purchase and supply JoJo Tanks to Farm households	R 500 000
All Wards	Investigate the possibility of installing bulk water meters in all water and sanitation works	R1000 000
All urban wards	Ensure water meters are installed and are functioning properly	R500 000

Key Performance Indicators

- All households to have access to water and sanitation 2010 and 2011 respectively.

- All rural communities whose farm owners have signed letters of consent be supplied with hand pumps and windmills.
- An upgraded WSDP be finalised by end of June 2011.
- A section 78 assessment is completed by June 2011.
- A study on the contamination of underground water completed by 2011.
- Reducing the loss of purified water by half.

RESPONSIBLE DEPARTMENT

Department of Technical Services

Department of Community Services

5.1.2. ISSUE 2: ELECTRICITY SUPPLY

Problem Statement

Despite the availability of the bulk electrical supply infrastructure in the rural areas, the poor communities do not have access to basic electricity supply even though the electricity is available to the farm owners. The lack of electricity supply to the poorer communities, especially the black people, could soon become a human rights violation issue particularly if it is juxtaposed with the fact that a farm owner will have access to electricity and such a right is not extended to the farm worker. It must also be noted that the country and the Municipality have set a target of 2012 to ensure universal access to electricity by all, including farm workers and tenants. In this regard the municipality will rely on ESKOM to accelerate the installation of electricity in these areas. However, ESKOM may not be able to roll out the installation of electricity to the poor households if the farm owners do not agree to such. Therefore, the municipality needs to consider strengthening the engagement forum with farm owners such that it includes access to electricity by the poor

In the urban areas the power supply is easily interrupted by rains, winds and other natural elements. According to advice, from the electrical engineers, this is strongly attributed to the over-hanging network systems prevalent in Siyathuthuka, Emgwenya/ Waterval Boven as well as Machadodorp. To that extent, the municipality adopted an electricity master plan in 2006. This master plan has noted a number of challenges regarding the network. These challenges can be summarised as follows for each affected area:

EMAKHAZENI/ SIYATHUTHUKA

The area has received attention over the past two financial years. Approximately R6 million rand from DME was allocated to Belfast and Siyathuthuka to install the ring feed cable from the Industrial area through Belfast proper to Siyathuthuka extension three. The second phase of this project **was completed in June 2008.**

The local electricians have already installed ring main units to isolate power failure quicker. As a result power failures are identified quickly and attended to quicker.

EMGWENYA

The main 11kV substation in Emgwenya needs to be replaced urgently because it is old, unreliable and unsafe. This substation is also the major link between Emgwenya and Waterval Boven. **A sum of R4 million was set aside to upgrade both Entokozweni and Emgwenya main intakes for 2009/2010 financial year.**

ENTOKOZWENI/ EMTHONJENI

The network for Machadodorp has recently been upgraded and the only network problem that still need attention according to the master plan, is the installation of an underground cable network supplying the new residential area being developed. **It is noted that the protection networks also needs urgent attention**

DULLSTROOM/SAKHELWE

Although, these areas are supplied by ESKOM, it is still the responsibility of the municipality to ensure that the network is upgraded for the benefit of the community. In this regard ESKOM has applied for a permission to upgrade their substation in Dullstroom. It is indicated that interruptions will be minimised once this substation has been upgraded.

Some neighbourhoods (mostly informal settlements) such as Emthonjeni Ext 3, 4 and Madala Section are very dark at night. Other than that the municipality has experienced many challenges relating to street lights that are not functioning properly. This poses a safety and security threat for the residents.

Further, there have been numerous complaints from informers that some residents in Siyathuthuka, Emthonjeni and Emgwenya have tampered with electricity meters. The municipality has reacted by giving a blanket amnesty to all residents to report faulty meters. However, due to the lack of personnel and manpower, very little has been done to reconnect households already disconnected. The Municipality has appointed an Electrical contractor to deal with meter audit process to establish the extent of tempering with meters.

Another issue that needs to be resolved is the installation of new prepaid meters in Belfast and Machadodorp, since about 30% of the households are still using conventional meters. Such meters are not easy to control, particularly during winter, because the tariffs are higher as compared to those of prepaid meters.

The Municipal Council has, during the 2006/07, approved that 30kW be given to all households whilst 50kW is given to all approved indigent households. There seems to be less people registered as indigents than the actual numbers of households earning less than R1200.00 per annum. This could be because the Municipality considers the total household income or the fact that many people are ignorant about

Municipal services. Either way, the Municipality needs to intensify its community awareness initiatives.

Going forward, an issue relating to electricity cannot be finalised without talking about the National Emergency of generation as well as the taking over of electricity by REDS. So far the Emakhazeni area has not been affected by load shedding, mainly due to the fact that there are a few industrial areas consuming electricity. Finally, the Municipality is currently, according to Eskom, exceeding the notified maximum, demand, through Eskom demands lot of money, need to be finalised by the Municipality. The Municipality is currently experiencing cable theft phenomena.

Objective(s)

- To provide affordable and reliable electricity to urban and rural areas in the municipality – Ongoing management, maintenance, upgrading and extension of the electrical network to cater for current and future demands.
- To provide access to electricity to all households.
- To extend the provision of the Free Basic Electricity (FBE) to more needy households.
- To have a stronger power supply and less power interruptions.
- To make our neighbourhoods a safe place during the night by installing street lights and high mast lights.
- To prepare for the implementation of the (Regional Electricity Distributors) REDS, by conducting section 78 assessment
- To eradicate electricity tempering within the Municipal area.

Strategy

Work with Eskom in the provision of energy to the rural community and the indigents in Emakhazeni. Focus in the upgrading of the bulk infrastructure as well as ensuring

that electricity is supplied to all households within the Municipality's financial and administrative capacity.

Project(s)

TOWN	PROJECT NAME	BUDGET ESTIMATE	DELIVERY TIME
Belfast/ Siyathuthuka	<ul style="list-style-type: none"> Replacement of 11Kv overhead line in Belfast proper to Siyathuthuka and Industrial Area. 	R 2 000 000.00	June 2012
	<ul style="list-style-type: none"> Installation of 11Kv ring main units for fault clearing 	R 2 000 000.00	June 201 ²
	<ul style="list-style-type: none"> Complete cable ring (replace 35 mm cable) to Belfast CBD through Belfast Ext.3 	R 1 000 000.00	June 201 ²
	<ul style="list-style-type: none"> Installation of cable ring network to Industrial Area 	R 2 000 000.00	June 2013
	<ul style="list-style-type: none"> Replacement and Upgrading of 400V network in Emakhazeni Municipal Area 	R 500 000.00 R 500 000.00 R 750 000.00 R 800 000.00 R 750 000.00 R 1000 000.00	June 201 ¹ June 201 ² June 201 ³ June 201 ⁴ June 201 ⁵ June 201 ⁶
	<ul style="list-style-type: none"> Installation of infrastructure to 50 stands in Siyathuthuka 	R 750 000.00	June 2010
	<ul style="list-style-type: none"> Installation of high mast lights in Siyathuthuka Extension 3 	R 1 500 000.00	June 201 ¹
	<ul style="list-style-type: none"> Electrification of Madala T/ships when the formalisation of the 	R 4 000 000.00	June 2010

	township is concluded.		
	<ul style="list-style-type: none"> Replacement of streetlights Emakhazeni 	R 1 000 000.00	June 2012
	<ul style="list-style-type: none"> Installation of electricity HT and LT network at development at corner of Van Riebeeck and Burger streets. 	R 800 000.00	June 2011
	<ul style="list-style-type: none"> Installation of streetlights at entrance of Siyathuthuka 	R1 500 000	June 2012
Waterval Boven / Emgwenya	<ul style="list-style-type: none"> Upgrading of Emgwenya Main Intake Substation 	R 3 900 000.00	June 2010
	<ul style="list-style-type: none"> Replacement of 11kv Ring Main Units and Transformers in Waterval Boven and Emgwenya 	R 1 500 000.00 R 1 000 000.00	June 2011 June 2012
	<ul style="list-style-type: none"> Upgrading of electricity (reticulation) in Emgwenya 	R 4 500 000.00	June 2012
	<ul style="list-style-type: none"> Installation of streetlights Emgwenya 	R 1 000 000.00	June 2012
Machadodorp/ Emthonjeni	<ul style="list-style-type: none"> Installation of 11kv/ 400V infrastructure at hostel Emthonjeni 	R 500 000.00	June 2012
	<ul style="list-style-type: none"> Completion of 11kv ring network in Machadodorp and installation of 11kv ring main units and mini sub-stations 	R 1 100 000.00	June 2012
	<ul style="list-style-type: none"> Completion of 22kv ring network in Emthonjeni and replacement of 	R 1050 000.00	June 2012

	transformers		
	<ul style="list-style-type: none"> Installation of high mast lights Emthonjeni 	R 1 500 000.00	June 2012
Dullstroom/ Sakhelwe	<ul style="list-style-type: none"> Installation of streetlights 	R 1 000 000.00	June 2012
Rural Area	<ul style="list-style-type: none"> Provision of access to electricity for the rural community 	R 6 000 000.00	June 2012
All Wards	<ul style="list-style-type: none"> Installation of new prepaid meters and replacement of conventional meters 	R1 000.000	June 2012
Machadodorp	<ul style="list-style-type: none"> Upgrading of Machado intake and switch gear 	R4 000 000.00	June 2011

Key Performance Indicators

- All households to have access to electricity/ energy.
- Provision of free basic electricity throughout the Emakhazeni.
- Lesser power interruptions.
- Functional street lighting and high mast lights.
- Minimised electricity meter tempering

RESPONSIBLE DEPARTMENT

Department of Technical Services

5.1.3. ISSUE 3: ROADS AND STORM WATER

Problem Statement

The road infrastructure in the urban area was originally designed for the low volume traffic. Over the past ten years the traffic volumes have more than tripled. This is due

to the growth in the household number and the tourism interest in the municipality i.e. Dullstroom, Machado, Waterval Boven and Belfast. An unfortunate consequence has been dilapidating state of our roads. They are very old, generally not user friendly, with potholes, dusty, narrow etc.

Further, Belfast roads in particular are used as a gateway to mining areas such as Steelpoort. Large volume trucks use Belfast roads on a daily bases. Locally, the domestic rapid growth and expansion of mines has also added to the growing challenge of our road infrastructure. The Belfast railway station on the other hand is used as an import harbour for coal on a daily purpose.

The type of soil and the fact that Emakhazeni is predominantly Wetland makes it difficult to maintain minor potholes. The cold weather also poses a challenge on the state of being of our roads. The uneven heating and cooling of tar makes it loose and prepares it to be an agent to be easily eroded, by snow, water and wind.

The storm water drainage system, both in our township and towns, is not adequate enough to direct all the rain water to a number of our dams. Instead, rain water is channelled to no where and they gather and erode the roads more. Townships like Emthonjeni and Siyathuthuka are flooded during rain. This is the reason why our roads are always full of potholes.

Although not its function, the Municipality will have to investigate the possibility of introducing tollgates, in strategic areas, such as the Stoffberg road, Badplaas, Machadodorp and Carolina roads.

The unavailability of side walks, and speed humps in the majority of our units poses a challenge of pedestrian/car accidents. This is particularly evident in Dullstroom since most residents go to work by foot. There is also a need to improve sidewalks and pavement in all towns, so as to enhance the outlook of the Municipal areas.

Over the past financial years, the municipality has concentrated on patching the roads with no success as the heavy vehicles which pass through the towns badly damage the roads that were attended to. The unfortunate consequence is the cropping up of potholes which are exacerbated by the never ending rain during the rain season in the area. The fact that our Municipality is at all times characterised by cold weather and that the Municipality has most areas which are wetlands exacerbate the waning condition of our roads. The municipality will continue to build new roads in order to make sure that the community has access to their stands. That the municipality has just finished costing on the current 32km road infrastructure which came closer to R96 million, is an indication of how badly affected our roads are, by the road users, cold weather and rain. **Local maintenance teams will be appointed to deal with potholes henceforth.**

It be noted that the storm water management has not received the attention it deserves. The storm water drainage system is expected to improve because the municipality is in the process of **securing services of a service provider to embark on the compilation of a stormwater masterplan.**

Objective(s)

- To improve the condition of the existing roads in all the towns and townships.
- To ensure that the storm water is managed properly in order to have manageable system.
- To build new roads and engage with the Dept of Roads and Transport to assist with the maintenance of rural roads.
- To build a safe traffic environment.

Strategy

- Enter into an agreement with a service provider to attend to potholes immediately.
- To bring the truck companies and mines to the Municipality technical meetings so as to arrive at an agreement on how the roads are to be fixed.

Project(s)

PROJECT NAME	BUDGET ESTIMATE	DELIVERY TIME
Patching of potholes	R 500 000.00	June 2011
Paving of road in Machado	R1 000 000.00	June 2010
Paving of roads in Waterval Boven	R1 000 000.00	June 2011
Paving of road in Emgwenya	R1 000 000.00	June 2011
Widening/upgrading of Bhekumuzi Masango road	R4 000 000.00	June 2010
Paving of roads in Belfast	R1 000 000.00	June 2011
Paving Bus roads in Emthonjeni	R1 000 000.00	June 2010
Paving of Manzini streets	R1 000 000.00	June 2011
Completion of route at Ext. 03	R 800 000.00	June 2010
Upgrading of road infrastructure in Emakhazeni	R1 000 000.00	June 2010
Paving of 500m road in Siyathuthuka	R500 000	June 2010

Key Performance Indicators

- Improved municipal roads infrastructure
- Implementation of all prioritised projects under the roads master plan.
- Enhanced environmental outlook of the Municipality.

RESPONSIBLE DEPARTMENT

Technical Services

5.1.4. ISSUE 4: SPATIAL RESTRUCTURING

5.1.4.1 Land Use Management

Problem Statement

An economic development survey conducted by Nkangala District Municipality in 2004 indicates that Emakhazeni had recorded the highest economic growth among municipalities with about 4.5% followed by Steve Tshwete Local Municipality with about 4%. The economic development is in part brought about by property development in Dullstroom. The difficulty, though is that the development, if not well managed will overtake the municipal planning capacity. It must also be noted that, there is little evidence that the economic spin offs have benefited the poor sector of our community, mainly blacks and the coloureds in the area. People who have benefited are mainly white. Therefore, there is a need for the municipality to look at new ways of encouraging the black population to own properties in order that they can benefit from the economic growth.

Further, the fact that the Municipality does not have an integrated land use management plan and that there are still different town planning schemes dating back to 1992, makes it difficult for the Municipality to develop an architectural theme for the Municipality.

However, progress has been made with regards to Spatial Planning. In this regard, the Municipal Spatial Development Framework (SDF) was reviewed in November 2007. The SDF concedes that the old planning patterns of the four former TLC's present a classical example of segregation of communities along racial lines. This is evident in the fact that former white towns and traditionally black townships in Belfast, Machadodorp and Dullstroom are demarcated by natural buffer zones. Therefore, the challenge is for the municipality to transform its planning patterns such that it

encourages social integration. It also notes that the white areas are located closer to areas of work and economic activities, whereas, the black townships are located far away from areas of economic activities. Such a situation, results in the eruption of illegal shacks in areas that are closer to places of work and other economic activity. This is particularly prevalent in Belfast Old Township, and Dullstroom and Sakhelwe.

It is imperative that the Municipality is at the fore front of development within its area of jurisdiction. Otherwise, development will happen at seriously high speed and the Municipality will end up following development. **The township establishment of Gugulethu Township is still a problem that all the affected Departments must attempt to resolve.**

The four former TLC's which merged into one Local Municipality are characterized by informal land use management system and independent Town planning Scheme which need to be integrated and aligned with the Spatial Development Framework for Emakhazeni Local Municipality.

The planning for the municipality is done by the District Municipality and there are **town planners appointed by NDM in this regard.** This move will alleviate many challenges faced by the municipality as far as town planning is concerned. **Township establishments in Sakhelwe and Emthonjeni were completed already. There are plans to extend the cemetery facilities in Dullstroom and Machadodorp in the near future.**

Objective(s)

- To provide a systematic development control.
- To guide the development in the municipal area of jurisdiction.
- To ensure efficient access to spatial information.
- To promote the principles of the Development Facilitation Act (DFA)

Strategy

Ensure that the municipality has all the instruments in place to promote the review and restructuring of the spatial patterns. This should be in the form of regulations and guidelines as well as the information systems enabling planning activities to be performed easily.

Project(s)

Project Name	Budget Estimate	Delivery Time
Procure and build a GIS for the Municipality	R 2 000 000.00	June 2012
Develop consolidated town planning scheme for Emakhazeni	R 1 000 000.00	June 2012
Make pieces of land available in Dullstroom, Belfast, Machadodorp for purposes of initiating private public partnerships in property development	R10 000 000.00	June 2012
Extend the cemetery in Dullstroom	R1 000 000	June 2011

Key Performance Indicators

- A Revised Spatial Development Framework (SDF) adopted by Council.
- A complete Land Use Management Systems (LUMS) adopted by Council.
- A running Geographic Information Systems (GIS)

RESPONSIBLE DEPARTMENT

Technical Services

5.1.4.2 Cemeteries

Problem statement

The Emakhazeni Municipality currently performs the following cemeteries related functions, i.e. digging of grave, reservations and maintenance of graveyards. A need to upgrade cemeteries has become apparent in that the graveyards were not properly fenced and the access roads were not well planned and it has been difficult, especially during rainy seasons, to access the graves. It is for this reason that the Municipality approved the budget in the 2008/2009 financial year to fence the graves and also to purchase land for new graves. The wetland and the cold and wet weather conditions has caused the underground water to accumulate at the grave site. This made it impossible for the grave diggers to dig the graves at the time they were needed by the community. Community members had to first remove the accumulated water before they could bury their loved ones. New areas for burial have now been fenced in Siyathuthuka and Emgwenya.

We believe this will in a long run cause a health hazard as the water will lead to the speedy decomposition of the corpse, which might seep deep into the water table and contaminate our water. We realize that we have not drilled boreholes at the grave sites to take water samples in order to determine the contamination if any. One other thing will be to study the direction of our stream channels and further take samples, on a regular base, of all our stream water.

The lack of security around some municipal cemeteries has rendered them exposed to vandalism and have become grazing land for livestock. The above challenge has seen the Municipality acting in a proactive way to respond to the graves challenges. The graves were fenced and new gravesites were established and fenced.

Further, ablution blocks at the newly established cemeteries have to be built, and other services like water be made available.

Lastly, grass maintenance in all cemeteries has become a serious challenge because of inadequate personnel; however this particular service rests with community services as at the 1st March 2010.

Objectives

- To provide safety and accessibility within the municipal cemetery space in the municipal area and an on-going provision and maintenance of cemetery sites in the municipal area.
- To restore dignity on our graveside through minimizing vandalism of tombstones, by further fencing the old cemeteries.
- To ensure that the underground water is not contaminated by the decomposed corpses, due to the underwater seeping into the graves, by drilling boreholes
- To keep the environment free from any form of contamination.

Strategies

- The extension of other municipal services and upgrading works will ensure that gravesides provide community members with the acceptable level of services. Boreholes to be drilled in order to regularly take samples of water to track any contamination.

Projects

Project Name	Budget Estimates	Delivery Time
Refurbishment and or construction of ablution block	R 450 000.00	June 2012
Identify new Land for cemeteries in Emthonjeni and Sakhelwe	R1500 000.00	June 2012

Installation of Boreholes in all cemeteries	R 200 000.00	June 2011
Extension of cemetery in Dullstroom	R1 000 000	June 2011

Key Performance Areas

- All roads leading to the graves are upgraded.
- Construction of ablution facilities takes place.
- Drilled boreholes and monthly taking of water samples

RESPONSIBLE DEPARTMENT

Community Services

5.1.5. ISSUE 5: LAND REFORM AND RESTITUTION

Problem Statement

Many of the rural communities were displaced during the apartheid era. In order to restore the order, land reform and restitution becomes the solution. This is a tedious and very difficult process which has taken five to ten years in some cases.

In essence land reform is a process whereby land is returned or restored to the rightful owner whose rights were declared null and void during the apartheid era.

Restitution is part of land reform where the land in question is claimed back by the beneficiaries who were displaced.

Some beneficiaries can benefit by way of getting the status of security of tenure whereby their rights become vested on the land in question. Some beneficiaries may

opt for financial compensation and others may have the land restored to them and exercise the right to benefit on land redistribution on agricultural development (LRAD) programme. Within our Municipality, land claimants' rights are daily violated by the farm owners who evict them from their land of birth. They are also denied burial rights and they are further not allowed to access the graves of their relatives on the farm. Their livestock is impounded if they refuse to reduce them to the number that the farm owner feels comfortable with.

There are more than 200 land claims that are being processed mainly for the rural areas in the Local Municipality of Emakhazeni. Data is still awaited from the Commissioner of Land Restitution about the exact number of households to benefit. The Municipality is also in partnership with the Department of rural Development and Land Administration for the procurement of land to address backlog on property development.

Objective(s)

- To settle people in accordance to the land claims
- To resettle the communities who were previously disadvantaged.
- To create a lively Neighbourhood by establishing good relationship between the rural communities and the farmers.
- To make land available for settlement purposes

Strategy

Work hand in hand with the Department of Land Affairs as well as the Commission on Land Restitution to buy more land and finalise land claims in order to resettle the communities.

Project(s)

PROJECT NAME	BUDGET ESTIMATE	DELIVERY TIME

Subdivide and provide sites churches in Dullstroom/ Sakhelwe.	R 100 000.00	June 2012
Provide land for the building of a library in Machadodorp	R 50 000.00	June 2011
Purchase and Provide alternative land for Gugulethu township in Waterval Boven.	R 12 000 000.00	June 2011
Continue to seek funding for Development of Gugulethu Township	R 200 000.00	June 2011
Fast-track the land claims	R20 000 000	June 2012
Establishment of Van Wyk's Vlei Township (Siyakhula)	R15 000 000	June 2012
Township establishment Belfast Old Township(Madala)	R2 000 000	June 2012

Key Performance Indicators

- Land made available for commonage.
- Land made available for settlement.

RESPONSIBLE DEPARTMENT

Technical Services

5.1.13. ISSUE 6: HUMAN SETTLEMENT AND PROPERTY DEVELOPMENT

Problem Statement

It is observed that the population is alarmingly increasing while the land surface seems to be shrinking as a result of rapid developments around the world. The phenomenon

is not an exception in Emakhazeni Local Municipality, where there is need for more space in order to establish formal settlements for housing delivery.

In its pursuit to create a non racial society the government has also adopted a new housing code i.e. Breaking New Grounds (BNG). This programme is aimed at promoting mixed income housing development. However, the challenge is the limitations brought about by the enactment of the NCA which has reduced the amount of property sales drastically. This had an impact on the middle income and first time buyers in particular. In terms of the Housing Chapter compiled in 2009 the strategy to deal with housing matters is dealt with the details therein.

The municipality is currently experiencing a rapid eruption of informal settlements in its entire business unit, due to lack of housing and the existence of employment opportunities. There must be a plan devised rapidly to stop further developments of informal settlements.

Objective(s)

- To meet the housing needs of residents in the municipal area of jurisdiction.
- To facilitate a public private partnership linkage as far as property development is concerned.
- To provide suitable land for housing by purchasing of more land that is within the periphery of the existing towns
- To boost the local economy and creating more jobs to the community.

Strategy

- Formulation of a housing sector plan for the municipality.
- Purchase more land for housing development especially low-middle income housing.

- The municipality encourage the private initiatives to invest and develop properties for the purpose of development of shopping complexes, golf estates, leisure estates, etc.

Project(s)

PROJECT NAME	BUDGET ESTIMATE	DELIVERY TIME
Compilation of a Housing Sector Plan(HSP)	R 1 000 000.00	June 2011
Compilation of a Integrated Infrastructure Development Plan (IIDP)	R 2 000 000.00	June 2011
Purchase of land for housing in Emakhazeni	R 3 000 000.00	June 2011
Extension of Wonderfontein MPCC (Hall)	R 900 000.00	September 2011
Provision of land for cemetery establishment in Dullstroom	R 212 000.000	June 2011
Conversion of Hostels to Family Units in Waterval Boven and Machadodorp	R 2 000 000.00	June 2011
Completion of the renaming 380 houses in Emthonjeni and 51 houses in Siyathuthuka	38 000 x 380 51 x 38 000	June 2011
Provide houses to the communities in the farms	R 6 000 000.00	June 2012
Development of Empumelelweni housing project in partnership with the private sector	R10 000 000.00	June 2011
Make land available for purposes of middle income earner's housing development and shopping centres in Belfast	R10 000 000.00	June 2011
Sell municipal properties for revenue enhancement	R 4 000 000.00	June 2011
St Micheils Leisure and Country estate	R35 000 000.00	Ongoing

Key Performance Indicators

- Formulation of the Housing Sector Plan.

- Land made available for housing.
- Up-market developments
- Building of neighbourhood shopping complexes

RESPONSIBLE DEPARTMENT

Technical Services

5.1.7. ISSUE 7: CULTURE, SPORTS AND RECREATION

5.1.7.1 ARTS AND CULTURE

5.1.7.1.1. STANDARDISATION OF GEOGRAPHICAL FEATURES

PROBLEM STATEMENT

It is a well known fact that the successive apartheid regimes have for many years suppressed and neglected the diverse African culture. Even though apartheid ended in 1994, its legacy remains.

Most of the towns, cities and government institutions bear foreign names. The use of indigenous languages as official languages in both state and private institutions is still an illusion.

Despite numerous attempts by the municipality to name and rename some of its streets in Belfast, Dullstroom and Machado, the historical imbalances continue to characterise our communities.

For instance many streets are without names and where there are names no signage have been installed. The situation impacts negatively on the provision of certain services. Can you imagine a fire truck driving around trying to locate a burning house

in an area where there are no street names, surely by the time it reaches that house, a serious damage shall possibly have occurred to that house.

Therefore to try and embrace our rich cultural heritage and improve service delivery in the previously marginalized communities, the imbalances of the past must be addressed.

5.1.7.1.2 HERITAGE SITES

The identification of stonewalls around WatervalBoven together with the numerous heritage sites presents an opportunity for culture and tourism. These sites have been published in a book called Adams calendar. A tourism strategy that addresses the promotion and marketing of these sites needs an urgent attention.

One of the most prominent grave sites of the late king of AmaNdebele tribe called King Ndzundza is located in within ELM. Despite the annual celebration of the site by many people, it is not been given the national heritage site status.

Emgwenya Township of the Mozambican miners killed in tragic train accident in 1949. A commemoration takes place yearly by relatives, Mozambican consulate, Mpumalanga government, local community etc. This place has a potential of drawing tourists who are interested in this important history.

Our Municipality has National Monuments like the Berg-en-Dal, between Belfast and Machadodorp. There are also a number of graves belonging to the British and South African soldiers who died during the Anglo Boer war of 1900.

Objectives

- To make sure that our geographical features reflect the diverse African cultures.

- To make sure that service delivery is enhanced in previously disadvantaged areas.
- To embrace and recognise all cultural sites.

Strategies

- Review all names that do not reflect the diverse cultural heritage.
- Celebrate the African history and cultural heritage.
- Name or renaming of geographical features.

Project(s)

Project Name	Budget estimates	Delivery time
Identification and naming of streets	None	March 2010
Installation of signage	R 200 000	2010/2011
Renaming of towns	R1 000 000.00	December 09 (Dullstroom yet to be renamed?)
Commemoration of Mozambique train disaster	R 80 000.00	December 09
Establish an Arts, Culture and recreational committee	None	June 2010
Build an indoor recreational and sports facility	Unknown at this stage	2011/2012

Key Performance Indicator

- Number of named streets.
- Number of installed signage.
- Number of renamed towns.
- Number of stakeholder plenary meetings for the commemoration day
- Number of people attending the commemoration day

RESPONSIBLE DEPARTMENT

Community Services

5.1.7.2 SPORTS & RECREATION

Problem statement

One of the serious legacies of apartheid is the shortage and underdevelopment of sports and recreational facilities.

Most young people have been denied access to sports and recreation because of lack of facilities for sporting codes like tennis.

The standard of existing facilities is of poor quality because of insufficient funds that were devoted towards the construction of these facilities.

To try and address underdevelopment in existing sports infrastructure, the municipality has upgraded its sports facilities in Siyathuthuka, Sakhelwe, Emgwenya and Emthonjeni. Important things like planting of new grass, installation of flood lights and surrounding the fence and, renovation of ablution block were done.

Vandalism of sports facilities particularly in Emgwenya continues to be a challenge. This undesirable situation, is putting a strain on the municipal resources. The Municipality has partnered with the Community and Heartlines for the renovation of the Emgwenya stadium. A committee has also been set up so as to monitor the ins and out at the stadium.

To therefore try and address this legacy, provision of new facilities and improvement of existing ones is necessary and the development of a culture of ownership is necessary.

Objective

- To create an environment within which individuals can easily participate in a sports of their choice.
- To increase levels of participation in sport and recreation.
- To improve the quality of sports facilities

Strategies

- To provide new infrastructure required for sport and recreation.
- To upgrade existing sports facilities.

Project (s)

Town	Project Name	Budget	Delivery time
Emgwenya	Renovation of ablution block-Vusi Masina stadium	R 42 904.00	June 2009
Emgwenya	Upgrading of tennis court ablution block	R 73 640.00	June 2009
Siyathuthuka	Upgrading of alternative sports ground	R 931 298.00	June 2009
Siyathuthuka	Installation of fence around the pitch in the main stadium	R 289 400.00	June 2010
Emthonjeni	Construction of an alternative sports ground	R 722 900.00	June 2011
Sakhelwe	Construction of a volleyball and tennis court	R 349 400.00	June 2011
All	Procurement of various sporting code equipments	R100 000	2010/2011
All	Draft policy framework for Sports Council		May 2010
All	Revival of Mayoral Cup games		2010/2011

			(March 2010)
Ward 1,2,3	Renovations to Dr. Beyers Naude and Funda Community Halls	R80 000	2010/2011
Ward 1	Renovations at Belfast Rugby grounds	R100 000	2010/2011

KEY PERFORMANCE INDICATORS

- % progress towards implementation of the projects.

RESPONSIBLE DEPARTMENT

Community Services

5.1.8. ISSUE 8: HEALTH

Problem Statement

According to Chapter 4 of the National Health Act No. 61 of 2003 confers the Primary Health function to the Provincial Department. This function has been identified as one that could have a detriment effect to the population of our country should the status quo in its management be accepted. It is for this reason that health is one of the issues that have been elevated from being a departmental and/or a societal issue, to being a societal issue that must occupy the minds of all in our community from now henceforth. Emanating from the elevation of health, is a call by the State President to accelerate our advance towards the achievement of a goal of health for all which includes *inter alia*, the implementation of the National Strategic Plan against HIV/AIDS, and to reduce TB defaulter rate from 10% to 7% during the current financial year. The Municipality is aware of the shortage of skilled health personnel to deal with HIV/AIDS related matters. We therefore welcome the Minister of Finance, Mr. Trevor Manuel's submission in the 2008 Budget Speech, on the improved

remuneration and training that contributed to an increase in health personnel and that further 25000 posts will be filled by 2010. Further, we welcome that the hospital revitalisation programme is targeted for additional allocations, that the conditional grants for HIV/AIDS will increase and the prioritization of tertiary health services. A commitment on the additional resources for multi-drug resistant and extreme drug resistant tuberculosis and higher pay of nurses is a positive projection for the next three years which will see the spending growing by 10%. This commitment is leaning towards the realization of the following MDG targets:

- Reduction of child mortality
- Improved maternal health,
- Combating HIV/AIDS, TB, cancer, pneumonia, diabetic, mal-nutrition and other chronic disease, by 2015.

Reduction of Child Mortality

According to World Development Indicators 2003, South Africa has recorded an increase in child mortality rates between 1995 and 2001. The main cause, of the deaths of children under the age of 5 in Southern African Countries, according to the above source, is the high incidence of diarrhoea, malaria, pneumonia, malnutrition and HIV/AIDS. The 2007 Antenatal Survey reveals that the HIV/AIDS prevalence in ELM is at 45% which is 2, 4% decrease from the 2006 survey. Even with the decrease, this figure remains to be the highest in Nkangala District Municipality, especially because of the size of our population comparing to all Municipalities in the jurisdiction of the NDM.

Further, statistics from Mpumalanga HMIS Data-Monthly OrgUnit4 indicators, for the year ending of December 2007 indicate an increase in the cases of HIV in children under the age of 5. Due to these statistics, a wellness clinic has been fully accredited to roll out ARV's, on the 05 December 2007. Statistics from our wellness clinic

situated in Belfast indicate an alarming 53.6% increase of HIV positive rate under the age of 5 years for the current financial year.

Name of case attended	Annual average
Weighing coverage under 5 years	87.0
Weighing rate under 5 years	97.6
Not gaining weight under 5 years	2.9
Underweight for age rate under 5 years	0.3
Severe malnutrition under 5 years incidence	0.5
Diarrhoea incidence under 5 years	10.5
Pneumonia incidence under 5 years	17.0
HIV positive rate under 5 years	
Vitamin A coverage 1 year	80.1
Vitamin A coverage 1-4 years	16.7

Table Source: Mpumalanga HMIS Data-Monthly OrgUnit4 indicators,

Be that as it may, the municipal clinics remains understaffed mainly due to shortage of professional nurses, doctors and specialists. The two primary health care facilities that are under staffed in the Municipality, is in Belfast and Waterval Boven clinics.

Improved Maternal Health

Although maternal health is improving due to awareness through the provision of free medical assistance in Government institutions in the Municipality, HIV/AIDS cases remain a threat to the communities. The increasing records of teenage pregnancies are an indication of a high rate of unprotected sex which might be detrimental to their lives. The ANC statistics of a 47.4% prevalence of HIV amongst women further indicates the vulnerability of women due to socio-cultural stereotypes. The launching of the **dual therapy** by the Mpumalanga Health Department, where pregnant women will

have access to *nevirapine* and AZT, is a clear indication towards improving maternal health.

Combat HIV/AIDS, Malaria and other Diseases

In its support to dealing with the challenges of HIV/AIDS, the municipality has established an AIDS Council chaired by the Executive Mayor in order to strengthen home base care support and lobby for community and sector support. The Councillor responsible for Health, Deputy Manager Primary/Environmental Health and a representative from the AIDS Council were taken on an operational management training course sponsored by the MRDP-GTZ in partnership with the University of Pretoria. However, the lack of a full-time AIDS coordinator poses challenges with the effective functioning of local AIDS Council. The adoption of the HIV & AIDS Strategy is also outstanding and other members on the AIDS council need further induction training. Further, ELM has also made land available in Dullstroom for the building of a hospice however there is still a need for the accreditation and support from the Department of Health. At the end of April 2008, a hospice was erected; the support from the Department of Health is required with the issue of staffing of this facility. Awareness campaigns on condom, both male and female, usage are continually held in all our units.

Amongst other health matters, primary health in ELM is concerned with is the prevalence of the diseases like **diabetes, hypertension**, Tuberculosis, Pneumonia, cancer of the lungs cervix and prostate. There is an emergence of the male *urethritis* syndrome on top of the high prevalence of this disease.

Disease	Prevalence percentage
Male urethritis rate	42.8%
Male urethritis syndrome and treatment of new episodes	3.8%
Measles	

Asthma under 18 rate	6.9%
STI partner treatment rate	16.7%
Nevirapine uptake among pregnant women	39.9%

Youth Friendly Services (YFS)

The YFS is a strategy to make primary health care services youth friendly. The aims being to help reduce HIV infection rates as well as reduces teenage pregnancies.

Sakhelwe Clinic has been accredited as an YFS in 2008. Siyathuthuka and Wonderfontein clinics were assessed in October 2009 and the results thereto are still pending.

Presently, the following challenges are encountered in the municipality:

- Lack of facilities especially clinics, hospitals and ambulances especially in farming areas.
- Shortage of medical staff especially doctors and specialists paramedics and nurses.
- Availability of relevant medicine.
- No support by the sector departments in the hospice
- **Poor co-ordination of HIV&AIDS activities in the municipality**

In the meantime, primary health service remains limited to some communities within the municipal jurisdiction in that there are others that still have to travel agonizing distances to get access to services. This concern has particularly been voiced in Emgwenya and Ongesiens; Airlie, Tonteldoos, Stofberg, Sterkloop, Santa and the Badfontein area. The rural community are the most disadvantaged as only Wonderfontein has a local clinic and others rely on mobile clinics which has proved to be unreliable at times.

Objectives

- To ensure effective provision of health services to the community of Emakhazeni.
- To provide counselling and support facilities to care for HIV/AIDS victims.
- To support home-based care givers to render better services to the victims.
- To bring health care services closer to where the people live in order to minimize the travelling distance.
- To promote the development of a healthy community and an effective healthcare environment through establishment of greening.
- To solicit support from the sector Departments for the equipments in the hospice.

Strategy

- Introduction of PMTCT campaigns to high school learners to promote access to information through lifelong learning.
- Extension of health services especially to the poor through a multi-sectoral approach and collaboration with the Department of Health and Social Services so that adequate safety nets are created and the provision of ARV's and condoms becomes widespread.
- A special attention should be given to augmenting the Home-based care and encouraging disclosure amongst those infected, for easing the burden of secrecy.
- Encourage voluntary testing amongst all community members.
- Appointment of an HIV/AIDS co-ordinator

Project (s)

Project Name	Budget Estimate	Delivery Time
Building of a Hospice in Sakhelwe	Private -	Was completed in 2009
Establishment of a 24 Hr health services in Emthonjeni	Dept of Health	2009/2010

Renovation/construction of Emgwenya Clinic	R 50 000.00	2009/2010
Extension of mobile clinics in farming surroundings	Dept of Health	
Training church leaders and various community members on HIV/AIDS related issues	R 50 000.00	2010/11
Establishment of greenhouse at Poolzee	R 1 000 000.00	2010/11
Purchase of 4 ambulances	Dept of Health	
Hospice and mobile clinics in Ongesiens, Santa, Slaaihoek, Hemlok & Airlie, Skeuiwerkop, Wetlands and Badfontein.	R10 000 000.00	2011/12
Establishment of a trauma centre	Private	2009/10
Adoption of the HIV/AIDS strategy		2009/10
Re-launching of the AIDS Council		2009/10
Adoption and signing of the AIDS Council Pledge.		2009/10
Induction training for all AIDS Council members		2009/10
Upgrading of Waterval Boven hospital and H. A. Grove Hospital in Belfast	Dept of Public Works	2009/10
Appointment of HIV/AIDS co-ordinator		2010/2011

Key Performance Indicators

- Signatory to the agreement transfer of the primary health function to the provincial Department of Health.
- Renovations/Construction and re-opening of the Emgwenya clinic.

- Staffing of the hospice in Dullstroom.
- Provision of health services via mobile clinics in Poolzee, Madlayi, Ongesines and other farming communities.
- Increased capacity of primary health personnel. .
- Reduction of HIV/AIDS infection rate by 3 % through maximization of ARV's provision as well as intensifying HIV/AIDS campaigns and awareness through the effective functioning of the local AIDS Council.
- 24 hour clinic services being rendered
- HIV/AIDS co-ordinator appointed

RESPONSIBLE DEPARTMENT

Community Services & Municipal Manager's Office

5.1.9. ISSUE 9: EMERGENCY SERVICES

Problem statement

The increase of the frequency of hazards in the majority of our communities has rendered them vulnerable. This is so particularly when considering hazards such as veld-fires to which the municipality is prone. Without investing in services that will assist in curbing local disasters, many informal settlements will be trapped in the spiral of increasing vulnerability and this is particularly so in Sakhelwe/Dullstroom and Waterval Boven/Ngwenya. The lack of these services impacts on the municipal response time very high especially because these services are currently rendered from Belfast and is compounded by a lack of personnel in the fire and rescue section.

The municipality has invested in the construction of two (2) fire houses in Waterval Boven and Dullstroom. This is in order that the response to emergency services might be speeded up. Subsequently, the municipality has embarked upon establishing

voluntary groups so as to assist in dealing with local disasters. The need to revise the Disaster Management Plan will assist in empowering the municipality in dealing with these challenges. The challenges of improving the response time to emergency services is still prevalent, this is so because of the lack of a 24 hr response services by the municipality.

The situation of the Municipality next to the busy N4 road, with other roads to Badplaas, Carolina, Dullstroom and Stofberg, has seen our resources stretched to the limit, especially when responding to the number of accidents. The non availability of paramedics is another challenge as traffic officers must do the work of the paramedics. This calls on the identification of a number of young people to pursue a career in paramedics.

Farm people do not have easy access to emergency services. The demarcations by the Department of Health and Social Services have cut residents residing within Emakhazeni outside of the boundary. That for an emergency service a resident of Emakhazeni must phone Steve Tshwete station, is also a challenge. In reality, all units should have emergency service facilities to respond on time.

Objectives

- Ensure safe, prompt, effective fire fighting and ambulance services.
- Formulate a comprehensive plan to co-ordinate all role players.
- Increase community access of emergency serves.
- To establish an effective, safe, prompt and responsive team that will assist in the prevention, mitigation and proper management for during disasters.

Strategy

- Through a co-ordinated approach, strengthen the municipality's ability to respond to emergency services especially those that occur adjacent to the N4

by bringing the service closer to the people. Foster relations with other municipalities and external role players, ensure that the municipality's ability to handle local disasters is strengthened. Facilitate the provision of learnerships for paramedics and fire fighting by all relevant departments.

- **Appoint and train local residents as fire fighting officers.**

Projects

Project Name	Budget Estimate	Delivery Time
Appointment of six (6) fire fighters	R	Jan 2011
Fencing and Equipping the Dullstroom fire house	R 800 000.00	2010/2011
Developing a Disaster Management Plan	R 500 000.00	2010/2011
Building of fire house in Emgwenya	R 1,200 00.00	December 2010
Establish 24 hour control room and staffing thereof.	R 50 000.00	September 2010
Establish volunteer groups for fire and rescue.	R 202 000.00	June 2009
Building of fire house in Machadodorp/Emthonjeni.	R 450 000.00	2011/2012
Acquire emergency equipment and vehicle	R1 200 000.00	June 2010
Purchase of one fire and rescue vehicle (replacement)	R 800 000.00	June 2010
Renovate Chief Fire Officers office	R 10 000	Nov 2010

Key Performance Indicator

- Reduce the current estimated response time of 30 minutes to approximately within 15 minutes after reporting.

RESPONSIBLE DEPARTMENT

Community Services

5.1.10 ISSUE 10: TRAFFIC, SAFETY AND SECURITY

Problem statement

This issue deals with three sub-issues namely; traffic, safety and security, which are all critically important and need serious attention.

Traffic

The law enforcement by the ELM traffic personnel remains a challenge in that visibility of traffic officials in Waterval Boven, Machadodorp and Dullstroom is not taking place at a satisfactory rate. This is mainly due to the shortage of traffic officials to enable law enforcement. Our traffic officers have to test learners- and drivers licensing, while on the other hand they are expected to enforce law on our streets and roads. With the limited capacity, traffic officials are consumed with administrative responsibilities. The municipality currently has six reasonably qualified traffic officers and of whom, one is a Chief Traffic Officer, one is a grade 1 and four are grade 2. It is only the Chief Traffic Officer and traffic officer grade 1 that have a right to do learner's and driver's licenses tests. This very limited capacity is not good for the municipality because the two cannot cope with the demand and as such many applicants end up going to other areas to obtain their licenses.

The Provincial Department of Roads and Transport has proposed the implementation of the Best Practice Model. Although the municipality is currently in the process of implementing this approach, the licensing section would need to be staffed with the additional three (3) cashiers in Belfast only.

ELM's testing ground especially in Belfast has proved not to be complying with the Provincial requirements in that it needs to be enlarged. The space allocated for inspections is far less when compared to the prescribed standards.

All the towns have street names that are visible for direction purposes. The great challenge is at the townships, especially in newly established settlements, where streets have not yet been named. This creates a challenge especially for ambulances and police, when responding to emergency calls, both during the day and night. Further, ELM has still to put signs pointing to important buildings such as the Town hall, Magistrate offices and most importantly, the Municipal offices in all our units.

Safety

The function of promoting public safety lies with the South African Police Services (SAPS). Be that as it may, the integrated approach by the Municipality requires that all relevant departments should join hands in dealing with safety. The involvement of the community in the prevention of crime cannot be under estimated. It is for this reason that CPF structures were established. These forums would assist in ensuring that communications between the SAPS together with the community remains solid and hence the community would feel confident in reporting crime and or engaging in solving cases. Currently, community meetings with the representatives of SAPS are taking place in Machadodorp on a regular basis however; these would therefore need to be strengthened in other units. The crime rate statistics for Emakhazeni from the SAPS reported as at February 2009 was as follows:

Contact Crime	2008	2009
Murder	4	0
Attempted murder	2	1
Rape	1	3
Assault GBH	12	19

Assault common	19	23
Robbery Aggravating	9	4
Common Robbery	1	6
Indecent Assault	0	0
Total	48	56
Property Crimes	2008	2009
Burglary - residence	31	27
Burglary - business	12	11
Theft of motor vehicle	9	2
Theft out/from of motor vehicle	10	8
Stock theft	11	18
Total	73	66

The table above indicates an increase in contact crimes but a decrease in property crimes during this period as compared to the statistics in 2008.

Security

It remains the duty of the Municipality to provide a safe and secure environment in which people are secured, an environment free from corruption and prejudice, where all people are equal before the law. It is through an integrated approach that the Municipality can assist in the enhancement of the reduction of a number of pending cases at the Magistrate offices.

It is important to note that a number of government buildings have headed a call to hoist the South African flag. The Municipality has further erected poles for both the South African flag and the Municipality flag in all its offices. This is the sign of the pride we take in our national symbols. We believe that further education programmes on how to show respect to the flag has to be embarked on. The National anthem is sung in all our official gatherings.

Objectives

- To increase visibility of traffic officers.
- To establish community policing forums in all wards with the liaison of SAPS.
- To bridge the gap between the police and community and provide safety to farm dwellers.
- To create a secure and safe environment that minimizes fraudulent activities in the municipality.
- Increase the capacity of the Belfast testing ground through its enlargement.
- To facilitate integrated communication with SAPS, Magistrate Courts and Correctional Services
- To purchase important signs

Strategy

- Through the visibility of both the traffic and police officers in our communities reduce criminal activities whilst directly engaging the members of the public. Together with the SAPS, this relationship with the community will strengthen all means aimed at crime prevention and strengthening law enforcement.
- Education campaigns that are related to crime should be embarked on, so that we can minimize the number of school going youth that are held in our prisons.

Projects

Project Name	Budget Estimate	Delivery Time
Establishing community policing /safety forums & MAM structures	R 80 000.00	December 2009
Develop and build new testing ground. (phase 01)	R1 000 000.00	June 2010
Erection of speed calming measures in Poolzee,	R 100 000.00	June 2009

Machadodorp, Waterval Boven, Belfast and Dullstroom		
Appointment of 6 traffic officers		December 2010
Appointment of Chief Fire Officer	R 90 000.00	April 2008 (Achieved)
Appointment of two full time Examiners for drivers and vehicles.	R 181 000.00	December 2009 (one appointed)
Appointment of one labourer for road/sign maintenance	R 53 000.00	August 2009 (Achieved)
Appointment of three license clerks (BPM implementation)	R 189 000.00	December 2009 (Achieved)
Establishment of a Crime Prevention Strategy		2010/2011
Recruit four (04) Community Road Safety Forum members	Provincial dept	2009/2010
Extension of licensing office to eMgwenya		2011/2012

Key Performance Indicator

- Improved communication and involvement of the community with SAPS in dealing with issues of crime.
- Ability to solve criminal cases with the assistance of the members of the public.
- Empowerment of local people on dealing with and preventing crime.
- Increased visibility of law enforcers.

RESPONSIBLE DEPARTMENT

Community Services

5.1.11. ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT

Problem statement

5.1.11.1 ENVIRONMENT

As a Municipality in South Africa, ELM's IDP tries to respond to the Millennium Declaration and Millennium Development Goals of the United Nations Millennium Summit in New York in September 2000, on issues of environment. Since ELM is predominantly rural, community members depend on wood for making fire. The lack of proper fire making wood make our community chop and destroy trees which then destroys the ecosystem that we strongly rely on. Such actions impact negatively on the environment. It is important to note that communities have to be educated about our dependency on ecosystem services and further, that sustainable development needs to be linked to the process of sustaining ecosystem services.

Except the above dependency on the ecosystem services, ELM is said to be of agricultural character. This means that the grazing of the herds of cattle, and the fertilizers used for preparing land for ploughing, puts more strain on the environment. This might destroy the sweet grass and give rise to another type that will not be palatable.

Further, the environment is highly affected by the veld fires occurring yearly between mid June and early August. The fire destroys both forestry and grazing and makes it difficult for the remaining cattle to feed. Since these fire patterns in South Africa are consistent, a thorough integrated disaster management plan must be drafted. The plan must include neighbouring Municipalities that stand to benefit from such a plan during disaster periods.

Due to the biodiversity sensitivity of the municipality, DEAT identified Emakhazeni to benefit from the development of an Environmental Management Framework which **was launched in August 2009**. Community members need to start to take an interest in environmental matters due to the fact that Global warming and climate change is a reality. Many of the older residents will allude to the fact that the winters of Belfast for instance are not as severe as they were in the past.

A major challenge that has been identified is that Environmental Management is usually confused to be Environmental Health which in actual fact is two separate components. **This leads to the Environmental Health section having to deal with issues regarding Environmental management as well.**

Objectives

- Control and minimize environmental degradation.
- Ensure that the general environment is protected and promoted in a sustainable way.

Strategy

- Educate all residents on the importance of the protection of the environment through on-going awareness campaigns.
- Establish environmental committees in all units.
- **Utilising the environmental management framework as a management tool.**
- Capacitate Environmental Health section through skills development on Environmental management courses.

Projects

Project Name	Budget Estimate	Delivery Time
Skills development training on Environmental Management		2009/2010
Development of Environmental	R 1 200 000.00	2009/2010 (Achieved)

Management Framework		
Establishment of Environmental Committees in all units	None	2009/2010
Environmental Awareness material and campaigns	Health Promotions budget	Ongoing activities
Monitoring of water quality	Sample testing and analysis budget	Monthly

Key Performance Indicators

- Development applications approved/declined as per the Environmental Management Framework.
- Established Environmental committees
- Capacitated officials to deal with environmental management.
- More activists in the community around environmental matters
- Minimal waterborne diseases and outbreaks in Emakhazeni jurisdiction

RESPONSIBLE DEPARTMENT

Community Services

5.1.11.2 WASTE MANAGEMENT

Waste management is a major challenge of the municipality at this stage. Of the four (4) landfill sites in ELM, two (2) of them need to be rehabilitated. Two sites, namely Belfast and Waterval Boven are in possession of legal authorisations to operate and the other two sites can still be seen as illegal sites. The Belfast old site has received the permit for closure and rehabilitation by the Department of Environmental Affairs and Tourism during March 2009. Funds are urgently required to start with the rehabilitation work. Unfortunately, waste management has not, historically been regarded as a basic infrastructure or priority in South Africa and hence, major challenges are experienced particularly around the following issues:

- All landfill sites in Emakhazeni are not operated as per the necessary permits/guideline documents.
- Neither transfer stations nor weight bridges are yet to be planned and be constructed.
- Planning for waste management is through limited information especially regarding the waste generation, characterization air space quantities and quantities disposed.
- Poor location of sites especially when considering the tourism branding by the municipality.
- Lack of equipment for the management of dumping sites.

The challenge of extending refuse removal services to the farming communities is proven to be a daunting task because of lack of access as many farms are on privately owned land, as well as lack of equipment and personnel. As of 2007, an estimation of 1400 households are without refuse removal service many of whom still rely on burying and burning as a strategy of getting rid of unwanted waste.

Notwithstanding that, challenges relating to illegal dumping in areas where the service is extended are experienced. Illegal dumping is also a serious concern in all units and dealing with it is worsened by the lack of penalty clauses in the current draft by-laws of ELM. The number of illegal dumping spots and bulk bin areas as identified by the environmental health section is as follows as at October 2008:

Item	Machadodorp	Belfast	Dullstroom	Waterval Boven
Illegal Dumping	27	47	10	31
Bulk bin areas	7	29	5	7
Total	34	76	15	38

Waste is collected throughout the units on specific days. Due to lack of proper education, our township communities continue to use illegal dumping sites. The Municipality has further provided bulk waste in a number of strategic positions but, the

community members would rather dump their waste outside the bins for no apparent reason. Schedules to collect such waste are available, however, the challenge of proper equipments to do the job proves daunting. Waste must be collected regularly as it has a potential of causing illnesses.

The issue of bulk bins have actually been identified to cause more of a nuisance than actually assisting in the management of waste in the townships. The main problem of illegal dumping can be attributed to the lack of proper household containers, break-down of refuse collection vehicles and ignorance as the municipality is rendering a weekly collection service.

Objectives

- Provide a safe, effective and economical waste management and refuse disposal service through ongoing management, maintenance and provision of appropriate refuse disposal sites; development of a waste management programme.
- Control and minimize waste on landfill sites through recycling initiatives.
- Ensure that the general environment is protected and promoted in a sustainable way.
- To control the dumping site and manage waste.

Strategy

- Fast track the closure and rehabilitation of the existing landfill sites and establish authorised sites which meet the Minimum conditions as prescribed by DWAF and develop the IWMP.
- Educate all residents on the importance of the protection of the environment
- Utilising the environmental management framework as a management tool
- Acquire the appropriate equipments/vehicles to render the service

Projects

Project Name	Budget Estimate	Delivery Time
Establishment, management and permitting of Dumping site in Machadodorp	R 3 500 000.00	2011/2012
Rehabilitation and closure of Dumping site in Machadodorp	R 2 700 000.00	2011/2012
Establishment, management and permitting of Dumping site in Belfast	R 2 000 000.00	2010/2011 (MIG)
Permitting and management of the dumping site in Dullstroom	R 2 000 000.00	2011/2012
Establishing and management of the Waterval Boven dumping site.	R 200 000.00	2010/2011
Rehabilitation and closure of Dumping site in Belfast	R 1 100 000.00	2010/2011 (MIG)
Revision of the IWMP (NDM)	R 500 000.00	2009/2010
Initiate recycling projects in all units.	R 700 000.00	2009/2010
Development of an Environmental Management Framework	R 1 200 000.00	2009/2010
Purchasing of 1 Bulldozers and Low-bed	R 4 500 000.00	
Purchase of two TLB	R 600 000.00	2009/2010
Purchasing of 4 tractors and 4 trailers	R 1 500 000.00	2009/2010-2010/2011
Ensure provision of dust bins	-	December 2010
Purchase of LDV for the one supervisors	R 100 000.00	July 2010
Establishment of Dumping site in Ongesiens	R 3 500 000.00	2011/2012
Purchasing of compactor trucks		2009/2010

(NDM)		
Appoint four street cleaners		2010/2011
Appoint service providers for maintenance of illegal dumping sites piloted at eMgwenya and Siyathuthuka and thereafter to be extended to other units		2009/2010
Appoint service provider to maintain all four landfill sites		2009/2010 - 2010/2011
Establishment of Dumping site in Wonderfontein	R 3 500 000.00	2011/2012

Key Performance Indicators

- Rehabilitation and closure of dumping sites.
- Development of IWMP.
- Operationalized recycling programmes.
- Development of an Environmental Management Strategy.
- Provision of household refuse containers especially to the indigents.
- Improved cleanliness of the units in terms of waste management.

RESPONSIBLE DEPARTMENT

Community Services

5.1.12 ISSUE 12: SOCIAL WELFARE

Problem statement

The unemployment rate of the municipality currently stands at 30%. Be that as it may, the majority thereof are within the low income earners bracket; hence, poverty levels in our communities remain high. This is particularly the case with farm workers most of

whom earn less than R500 per month. This situation means that their family members have to be assisted with welfare grants and other social grants.

The Department of Home Affairs is currently providing birth and death certificates as well as identity documents in order for social welfare services. Currently, this department is hosted in various municipal buildings in the urban areas. Although there is a Thusong Centre in Wonderfontein that accommodates the various departments for easy access of services in rural areas, the majority of farm dwellers around Stofberg, Santa, Tonteldoos, Badfontein and Slaaihoek, still need to travel long distances to access these services.

With regard to Social Services, it is the farm community that is in dire need of the services provided by this Department. Be that as it may, the Department does not reach out to the farm communities since they do not have facilities that can be used in these farms. A multi-purpose community centres (MPCC) has been established in Wonderfontein. Further the ELM is to solicit funds for the establishment of one at Poolzee and Emgwenya.

Objectives

- Ensure improvement of living standards of our communities with special emphasis on the needs and potential of women, children and the elderly.
- Strengthen the implementation of various poverty alleviation mechanisms and projects.
- Continually build and transfer local skill.
- To build infrastructure for the provision of various Government services particularly in the previously disadvantaged areas.

Strategy

Through the establishment of the Thusong Centres, the municipality intends to extend welfare departments services such as that of the Departments (Health, Social services, Home Affairs etc) by hosting these departments. This linkage will further reduce the travelling time by the community in accessing these services.

Project Name	Budget Estimates	Delivery Time
Upgrade beer halls into temporary community halls in Siyathuthuka.	R 400 000	2010/2011
Upgrade a beer hall in Emgwenya into a Multi purpose centre.	R 800 000	2010/2011
Construction of MPCC in Poolzee.	R 600 000	2011/2012
Construction of MPCC in Emgwenya	R 600 000	2011/2012

Key Performance Areas

- Halving poverty by 2014.
- Reduction in the registration of those on the indigent families.
- All communities have a community development centre that is utilized internally by the local people.
- Local structures of beer halls are transformed and contribute to the overall community building initiatives.

RESPONSIBLE DEPARTMENT

Community Services

5.1.13. ISSUE 13: EDUCATION

Problem Statement

The Education System is regarded as a central pillar of economic growth and of the fight against poverty and joblessness. The challenge of priority skills shortage can be dealt with if the majority of our youth was functionally literate, as a starting point. Although section 29 of the Constitution of the Republic of South Africa states that everyone has the right to basic education, including adult basic education and to further education, which the state, through reasonable measures, must make progressively available and accessible, a 30 percentage of school going age in our Municipality do not have access to quality education. This is due to the rural nature of ELM, with the majority of schools being farm schools which are multi-graded and with a shortage of human resources and other educational facilities. The condition of some of these schools is totally not conducive for learning to take place.

The table below indicates the merging of schools in the Municipality

Merged Schools	Host Schools	Status of the host school	Average distance in Km
Hemlock	Airlie	Farm school	
Spoelklippies	Phakama	Farm School	
Torburnlea Slaaihoek	Dumezizweni	Township School	46 single trip
Nodaka	Belfast HP and Ukhwezi Primary	Township	
Makoseeni	Dumezizweni (learners) but the educator (Principal) is at Airlie	Township	
Môreson	Madlayi	Farm school	

The above arrangement does not respond to the transformation agenda of deracialisation of our schools. The scholar transport for the farm schools have been a challenge within this Municipality. The planning arrangements of the past saw the establishment of a number of farm schools which are far from town and township schools. With the merging of some of the high schools which are found in towns and townships, the scholar transport policy of the Department of Education does not cater for this special case.

There are schools in the Municipal jurisdiction that are serviced by Municipalities other than Emakhazeni, due to the Department of Education's arrangements. This poses a challenge for monitoring by the Municipality since information about these schools is held outside the Municipality. These schools are as follows:

Name of school	Type	Actual location	The Municipality servicing it
Hambanathi Primary	Farm	Santa, Dullstroom	Thaba Chweu [Ehlanzeni]
Poolzee Combined	Farm	Poolzee, Stofberg	Steve Tshwete

The Waterval Boven is the only Further Education and Training College (FET) within the Municipal jurisdiction. It is, like the schools mentioned in table above, not administered within the Municipality or the Nkangala District Municipality. This institution although it is in our area, does not benefit our students since the curriculum planning happens in Ehlanzeni, not taking into consideration the needs of our Municipality and District Municipality, thus the skills shortage.

Name of College	Actual location	The Municipality servicing it
Ehlanzeni FET College (Waterval Boven Campus)	Waterval Boven	Ehlanzeni District Municipality

In terms of schedule 4 Part A of the Constitution, education at all levels, excluding tertiary education falls under function areas of concurrent National and Provincial

Legislative Competence. Even though all education related issues in the Municipality are dealt with by the Mpumalanga Department of Education, the new approach of integration of service packages calls the department to consider the Municipal IDP for future delivery of this basic service. Further, because of its potential to uplift the standard of living of communities, Education has been elevated from being a departmental issue and/or a governmental issue to being a societal issue that must occupy the minds of all the ELM residents.

The schools outreach programmes has shared light in the courses of non payment of Municipal services by some schools. The poverty index utilized by the MDE to classify schools under various quintiles has left the poor schools poorer. The index utilized, does not take into consideration the indigent policy of the Municipality. Further, the outreach revealed none monitoring of state resources especially in the only ELSEN School, (school for Education of Learners with Special Educational Needs) which is well positioned for the skilling of the youth.

On poverty alleviation, the majority of primary schools are on the NSNP (National Schools Nutrition Programme.) We further welcome the proposal by the Department of Education to extend the NSNP to High schools.

ELM understands that education includes both the formal (school) and the informal (out of school) forms of education. It remains the duty of our institution to provide lifelong learning that will afford various age groups within our community to learn about the following:

Contents to be learned	Method	Objective
Various Acts passed, e. g. the children's rights Act	Community consultation	<ul style="list-style-type: none">• To ensure common understanding and adherence to the principles
Illegal dumping	Community	<ul style="list-style-type: none">• To educate them about the

	consultation	importance of keeping the environment clean <ul style="list-style-type: none"> • To share the economic opportunities related to waste collection
HIV/AIDS	Community consultation	<ul style="list-style-type: none"> • To build a caring community that will accept and assist in caring for the infected and the affected
Disaster Management	Community consultation and stakeholder consultation	<ul style="list-style-type: none"> • To alert residents of the types of disasters and the time of the year in which they might strike. • To develop early warning signs mechanisms to reduce the impact
Handling of various grants from the Department of Social Services	Community consultation and stakeholder consultation	<ul style="list-style-type: none"> • To educate on proper management of finances • To encourage banking

Early Childhood Development (*a comprehensive approach to policies and programmes for children from birth to 9 years of age, with active participation of their parents and caregivers*) has not been given a priority thus far. Due to lack of intersectoral collaboration, intersectoral collaborative planning does not take place. The majority of these centres are inadequately staffed and are without relevant resources. Lack of integrated planning has in the past years to date created an unequal situation between township centres and town centres. This is a cause for concern since, due to lack of resources in the township centres, there is an exodus of children from townships to towns due to the perception that the town centres provide quality early childhood development. None communication of the ECD vision to the

community leave them with no option but to think that speaking English and Afrikaans means development. The argument by Henry Labouisse (UNICEF: 1998) that the needs of the child ought not to be compartmentalised in accordance with the concerns of one ministry or another, and/or of one agency or another, should be our point of departure towards integrated planning by various sector departments. Most importantly, Labouisse further indicates that the purpose of an inter-sectoral approach is to bring together knowledge and skills from different professions and disciplines, and to provide services, which are mutually reinforcing in their long term effect. Early Childhood Development Centres have emerged in our communities without maximum involvement of the municipality. The table below indicates the status of these ECD centres as at March 2008.

Name of Centre	Location	Total enrolment	Age groups enrolled	Ownership P:Private S:State
Lolliepop	Belfast	75	3-6	P [State assisted]
Ntsako trading as Shalom Day Care	Belfast	30	0-6	P
EThembeni	Siyathuthuka	70	2-6	P
Leratong	Siyathuthuka	75	1-6	P
Ukhwezi	Siyathuthuka		5	S
Babelbekkies	Belfast	20	3-5	P
Siyathuthuka Pre School	Siyathuthuka	128	2-6	P
Shalom	Emthonjeni	83	2-6	P
Dumezizweni	Emthonjeni	77	5	S
Ebhudlwani Pre School	Emgwenya		5	S
Tholulwazi Crèche	Emthonjeni	175	2-6	P

According to Stats SA 2001, the level of illiteracy amongst the adults is high. Farm areas do not have adult education facilities. The method of recruiting adult learners

and the registration of such schools by the MDE has not been communicated to the Municipality. The status of Adult Basic Education and Training Centres is illustrated in the table below.

Name of Centre	Location	Levels accommodated	Number enrolled		
			F	M	Total
Belfast HP	Siyathuthuka	2	10	2	12
		3	8	1	9
		4	10	4	14
Dumezweni	Emthonjeni	Matriculants			
Inkanyezi	Emgwenya	1	1	1	2
		4	25	1	26
TOTAL			54	9	63

Municipal libraries contribute to the promotion of the culture of learning amongst our community members. They however are enriched with the reading materials that are relevant for adults, since they are public library and not necessarily, school libraries. Again, the majority of the library books are in Afrikaans and English. The elevation of marginalized African Languages is compromised by the less number of books in African Languages in our libraries. As a result of this, improving the library readership remains a challenge particularly amongst young children, whom we believe, should first understand the mother tongue before transferring to the other languages. The preceding paragraph on the level and causes of illiteracy might be the cause of lack of readership amongst the Township communities, especially amongst the adults.

Location	Total membership	Age group		Average usage per month	
		Adults	Children	Total	Percentage
Siyathuthuka	192	12	180	18	9%

Belfast	260	224	36	79	30%
Dullstroom	280	195	85	37	13%
Machadodorp	240	196	44	49	20%
Waterval Boven	303	195	108	129	43%
Total	1275	822	453	312	24.5%

The lack of the above facilities and resources may have significant negative impact on the development of the learners at school, which could partly affect the pass rate. In the previous year the matriculation pass rate dropped as compared to the year 2005, of which is a major concern and needs radical interventions.

Problems and challenges identified within the Municipality are:

- The use of incompatible methods, by the MDE, of classifying schools according to the poverty levels, without accessing the Municipality's method of poverty ranking
- The high failure rate amongst the matriculants
- Infrastructure and technological backlog
- Lack of financial assistance and Human Resources
- Access to Education to the poorest farm communities
- Displacement of some schools according to administrative arrangement by the Mpumalanga Department of Education
- The displacement of the only FET College
- The extension of National Schools Nutritional Programme
- Illiteracy among the youth and adults
- Lack of adequate adult learning facilities
- Maladministration and improper allocation of Government resources in the only ELSEN school in the Municipality
- The issue of HIV/AIDS
- Teenage pregnancy

- Lack of Sport facilities
- Lack of scholar Transport due to delays in the payment of service providers
- Lack of programmes to monitor Early Childhood Development Centres
- None application of the intersectoral planning approach
- Lack of scholar transport due to the distances not covered in the Department of Education's scholar transport policy
- Water and Electricity

Objectives

- To promote the intersectoral planning, implementing and monitoring approach
- To promote the culture of learning and teaching in our schools throughout the Municipality.
- To ensure that library information services contribute to social and economic wellbeing of our communities.
- To facilitate and support the upgrading and maintenance of the schools.
- To support the circuit in awareness/prevention of HIV/AIDS in schools.
- To facilitate, participate and support all Circuit, Regional, Provincial and National programmes conducted.
- To encourage integrated planning between the MDE and ELM
- To respond to the MDG of achieving Universal Primary Education
- To halve illiteracy

Strategies

- Facilitating integrated planning between the sector departments and the ELM
- Facilitating the drafting of an implementation and monitoring and reporting plan
- The establishment of a cross departmental task team that will deal with education related matters

- Hosting the Education Indaba to share the impact of illiteracy and poor education levels on the wellbeing of the Municipality and the Community
- Implement the recommendation by the Select Committee on Finance Oversight, on meeting the MDE

Project(s)

Project Name	Budget Estimate	Delivery Time
Speech Contest/debate	R 15 000.00	September 2011
Career Expo	R 20 000.00	September 2009
Belfast Academy -Construct 5 Ramps/rails	R 46 500.00	2010/11
Ebhudlweni – Built 1 library/media centre	R 384 000.00	2010/11
Khayalami -Construct 3 Ramps and rails	R 27 900.00	2008/09
Mpilonhle -Construct 1 Admin block	R 672 999.00	2010/11
Laerskool Machado –Construct 3 Ramps and rails	R 27 900.00	2010/11
Laerskool Oosterlijn –Construct 3 Ramps and rails	R 27 900.00	2010/11
Umthombopholile -2 CR	R 268 000.00	2010/11
Ukhwezi –Construct 4 Ramps and rails	R 37 200.00	2010/11
Môreleg -Built 1 Admin block	R 672 999.00	2010/11
Renovations and additions at Ummeli Primary School (5 classrooms, kitchen, admin block, toilets, fence and electricity)	R2 040 000.00	2010/11
Renovations and additions (laboratories, computer centre and administration block) at Tonteldoos School	R2 740 000.00	2010/10
Additions in Houtenburg (3 classrooms)	R 600 000.00	2010/11
Additions in Klipspruit School (5	R2 040 000.00	2010/11

classrooms, kitchen, admin block, toilets and fencing)		
Additions at Nhlupheko School (classrooms, kitchen, toilets and fencing)	R1 616 000.00	2010/11
Additions at Umthombopholile Primary School (3 classrooms)	R 600 000.00	2010/10
Additions at Mpilonhle Primary School (admin block)	R 980 000.00	2010/11
Additions at Morelig Combined School (1 admin block)	R 980 000.00	2010/11
Additions at Ebhudlweni Primary School (kitchen and toilets)	R 800 000.00	2010/11
Additions at Siyifunile Secondary School (3 laboratories)	R1 500 000.00	2010/11
Renovation at Belfast Academy	R 300 000.00	2010/11
Renovations at Khayalami Secondary School	R 300 000.00	2010/11
Renovations at Oosterlijn School	R 300 000.00	2010/11
Additions at Phakama School (fence and electricity)	R 460 000.00	2010/11
Renovations at Belfast Higher Primary School (fencing)	R 400 000.00	2010/11
Education Indaba	R 100 000.00	April 2011
Price giving to well performing schools, educators and learners	R 100 000.00	January 2009
Offer Bursaries to deserving learners	R 100 000.00	January 2009
Initiate the <i>Kha Re Gude</i> mass literacy campaigns	R 200 000.00	August 2010
Collect literacy data including ECD	R 100 000.00	September 2010

Key Performance Indicators

- Improvement in academic results.
- Increase in readership and membership of library users.
- Learners exposed to different skills and know how to acquire bursaries/financial aid.
- Learner/youth exposed to different institutions and career paths.
- Interschool tuition, including learner exchange

RESPONSIBLE DEPARTMENT

Community Services

5.2. ECONOMIC GROWTH AND DEVELOPMENT

5.2.1. ISSUE 14: LOCAL ECONOMIC DEVELOPMENT

Problem Statement

Emakhazeni Local Municipality came first in the KPA2 (LED) in 2006 provincial Vuna Awards. However there are still a number of challenges in this field, ranging from lack of skills, negative attitude, lack of resources and poor mutual relationship between the SMME's and big business, poor participation of unorganised economic development role players in the formulation of the LED plan, and a tendency, observed amongst our stakeholders, of looking for quick money-making approaches instead of the sustainable ways. The high level of underdevelopment, poverty and unemployment continue to hit hard on our people in both urban and rural areas. The Local Economic Development strategy was adopted by Council in March 2007.

The newly revised Local Economic development strategy of the municipality identifies five main economic development thrusts and they are:

- Tourism Development
- SMME Development
- Education and Training
- Agricultural Beneficiation
- Big Business

In October 2008 the Municipality established an LED forum as a result of the cabinet outreach programme to provide a community forum where economic issues coupled with opportunities for poverty alleviation and job creation that exist are dealt with. The forum was held at Belfast Beyers Naude Hall. The constitution of the forum clearly states its objectives, composition of membership, liability of members and office bearers, proceedings of meetings, convening of meetings and notice of meetings.

In line with the LED strategy of the Municipality five working groups were established to assist the LED forum in carrying out its mandate and objectives.

In June 2009 the Municipality held a LED Summit in Belfast at Funda Community Hall. During the summit four commissions dealt with the following issues

1. Big Business
2. 2010 opportunities and beyond
3. Education and specialized training.
4. Agriculture and mining beneficiation.

The municipality has developed a responsible tourism plan. This plan is aimed at assisting the municipality maximise its tourism potential already developed in the form of fly fishing activities. The bigger aim of this plan is to ensure participation of the previously disadvantaged individuals in the tourism value chain.

Since Agriculture is the dominant economic contributor in terms of employment as well as the production of local produce, it is necessary for the municipality to take decisive steps towards ensuring that this sector benefits even the previously marginalised, not only as labourers but also as owners of means of production.

The low skill and education levels of the area create an excellent opportunity for the development of institutions of skills development and further education and training.

The Waterval Boven FET College needs to be advised of the relevant skills required by the local economy so they can adapt their curriculum appropriately

Studies show that any area that is thriving economically has a strong SMME participation. So, the municipality needs to devise strategies that will create a conducive environment for the participation of SMME's.

Private developments have boosted our economy thus far. Except for the Highlands Gate Golf Estate, the St. Michels Golf and Leisure resort has been launched. New developments have also been identified in the Slaaihoek area, that is, the Misty Valley Lodge to be specific. To add on these developments, a number of mines in the ELM area of jurisdiction have contributed in developing the economy through, amongst other things, their Social Labour Plans. The implementation of this plan further assists the SMME for sustainable projects.

Objective(s)

- To make our area a most popular trade and investment destination.
- To ensure economic growth in all sectors of the economy in order to curb unemployment and related negative issues.
- Creation of a safe environment in order to attract tourism, improve the economy and thus create jobs.
- To ensure economic growth that is inclusive and contributing to overall human development.
- To ensure that the economic growth benefits all including the less privileged.
- To partner with our social partners in ensuring that our economy is developed for the benefit of poor communities.
- To promote and raise funds for SMME development and growth.
- Facilitate skills development and support for women who produce traditional products.
- To facilitate access to funding and support to emerging bussiness

Strategy

- Section 153 of the RSA constitution Act 106 of (1996) states that a municipality must structure and manage its administration, budget and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community.

Project(s)

Project Name	Budget Estimate	Delivery Time
Implementation of the Emakhazeni Economic Development Strategy	R 250 000.00	March 2011
Sustain the regional farmers association	R 50 000.00	July 2011
Establishment of SMME co-operatives	Internal	June 2011
Resuscitation of the Vos Mazibuko bakery in Emgwenya	R 50 000.00	June 2010
Sustain the Sizanani, Mathuba, Josias Mathebula, Siyathuthuka Clinic vegetable garden.	PPP	June 2010
Establishment of youth centre in Emgwenya	Dept of Social development	April 2011
Establishment of youth centre in Siyathuthuka	Dept Of Social Services	April 2011
Establishment of car wash in Emgwenya	Dept of Social Services	Jun 2010
Establishment of brickmaking plant in Sakhelwe	Dept Of Social Services	June 2010
Establishment of poultry project in Poolzee	Dept of Social Services	April 2010
Establishment of Emakhazeni Development Agency		June 2010
Establishment of vegetable garden in Dullstroom	Dept of Land and Administration R1 100 000.00	April 2010
Establishment of a poultry farming project	NDM	July 2010

Extend the Ekujabuleni bakery into a eating house	Nkomati Mine	July 2010
Sustain the Siyathuthuka Coal yard project	PPP	On going

Key Performance Indicators

- Implementation of the local economic development strategy.
- Established the Emakhazeni Development Agency.
- A functional Emakhazeni LED Forum.
- Involvement of the Previously Disadvantaged Communities in the Local Economic Development initiatives.
- Sustainability of the local economic development initiatives.

RESPONSIBLE DEPARTMENT

Office of the Municipal Manager

5.2.2. ISSUE 15: POVERTY ALLEVIATION AND JOB CREATION

Problem Statement

South Africa committed to the halving of poverty by 2014. The municipality has identified vegetable gardens as a strategic intervention to ensure that families are fed. Vegetable gardens have not only contributed to encouraging eating a balanced diet, they have also assisted in greening the community.

Like many areas in the country, Emakhazeni Population is also affected by unemployment. This endemic problem affects the youth and women in the main. As when young people graduate from matriculation they face up the challenges of finding jobs and opportunities to further their studies.

Objective(s)

- To ensure economic growth and all capital projects contribute towards the alleviation of poverty and the creation of jobs.
- To increase the labour intensity of government funded infrastructure projects, public environmental programmes and public social grants.

Strategy

- Ensure that all the poverty alleviation and job creation projects are implemented and sustained at all costs.

Project(s)

Project Name	Budget Estimates	Delivery Time
Establishment of vegetable gardens in Engwenya.	R 80 000.00	June 2009
Sustaining of the Mathuba, Sizanani and Josias Mathbula vegetable garden in all wards.	Private Public partnerships	Ongoing
Establishment of vegetable garden in Dullstroom	Dept of Land and Administration	June 2010
Establishment of the brick making plant in Sakhelwe	PPP	June 2010
Establishment of the recycling projects	PPP	June 2010

NB. With regards to job creation, there are no specific projects. Job creation will therefore affect all the capital projects contained herein.

Key Performance Indicators

- Halving of unemployment by 2014
- Ensure the creation of employment for the women and youth.
- Provision and distribution of vegetables to the destitute families.
- Sustainable job creation and poverty alleviation projects.

RESPONSIBLE DEPARTMENT

All departments

5.2.3. ISSUE 16: TOURISM AND INVESTMENT

Problem Statement

Emakhazeni Local Municipality has grown tremendously for the last 5 years in Tourism Development Sector. Investors have flocked our area with the interest of property development like, Emakhazeni Highlands Gate, St Michaels, to mention but a few. However, this industry is dominated by the historically advantaged community with the previously disadvantaged used as cheap labourers. The PDIs lack both the capital and the skill to make inroads into this sector.

That is why then the municipality has embarked upon a process of developing a responsible tourism development plan to address the lack of participation by the PDIs.

The area was also identified as a trout triangle by the Mpumalanga tourism growth plan in 1999 but the Municipality has done very little if anything to maximise this potential. Furthermore with Nelspruit identified as a host city for the 2010 World Cup, the Municipality is in a prime location to attract athletes to use Emakhazeni as their training venue, particularly with the advantage of the high altitude. The Responsible Tourism strategy was adopted by Council in January 2009 as a draft with **resolution number:**

It is important to note that in the past there matters of tourism were not properly coordinated in the Municipality thus Tourism Associations were established in all Towns by the private sector. Currently the Emakhazeni Tourism Association has been established and it draws its membership from all tourism product owners of Emakhazeni Municipal Area.

The Municipality takes part in the engagements in this Association through its representatives from both the political and administrative side. Amongst the recent activities that were done by the association for tourism, is the commemoration of the Mozambique train disaster at Waterval Boven. This event attracted a number of stakeholders from Mozambique and Gauteng. It was further proposed that a market place has to be established at the place where the disaster occurred.

Objective(s)

- To ensure that Emakhazeni Local Municipality becomes the central area that holds huge tourism opportunity, especially seen in the light of its undisturbed natural environment.
- To investigate the development of eco-tourism projects in the Waterval-Boven area is being investigated.
- The Belfast area forms part of the earmarked as the “Trout Triangle” of Mpumalanga. To be one of the best Trout area in Mpumalanga.
- The development of the Belfast dam, Dullstroom dam, a Fly-fishing park in Machadodorp and further development of the Elandskrans resort in Waterval-Boven hold tremendous potential for the region and could have positive spin-offs for the area as a whole.
- The development of a High Altitude Training Centre in Dullstroom will also raise the status of the area and attract tourists and developers.
- To ensure that the 1949 Waterval Boven Train disaster event begins to benefits local people.
- To establish a tourism office around Emakhazeni Municipal Area

Strategy

- To come up with incentives to big and small companies that would like to pursue business in tourism with the PDI's. To encourage the existing Municipal property which are underutilized in order to participate in this industry?

Project(s)

Project Name	Budget Estimate	Delivery Time
Develop a track and long distance athlete sport academy	R 3 000 000.00	June 2011
Building of tourism market in Wonderfontein	R 1 000 000.00	July 2010
Upgrading of fly fish park in Machadodorp	R 1 000 000.00	June 2010
Construction of Amanzimtoti Cultural Village in Watervalboven	R 2 000 000.00	June 2011
Construction of Chalets in Machadodorp Fly fish park.	R 2 000 000.00	June 2010
Implementation of the responsible tourism plan	Internal	Ongoing
Facilitate the establishment of a tourism office	PPP	June 2011

Key Performance Indicators

- Increase the number of tourists visiting the area
- Have small and big companies participating in this tourism industry.
- Established a Tourism Office

RESPONSIBLE DEPARTMENT

Office of the Municipal Manager

5.2.4 ISSUE 17: YOUTH, GENDER AND DISABLED
Problem Statement

The Emakhazeni Local Municipality has constituted a youth development unit which deals with inter-alia youth development women and disabled development. However, there is a problem with regard to the proper understanding of youth gender, disabled and the aged. There is clearly a need to workshop these ideas in order to come up with a clearer definition of these strategies to direct the intended development trajectory of the targeted groups.

The municipality held a youth summit in January 2008 in which among other things a resolution was taken that the youth unit needs to be a unit on its own because matters of youth are many and they cut across all sectors of social and economic development. The major challenge faced by the municipality is that it must develop programs that will benefit the young people, but the youth must themselves be drivers of their own development. So the newly elected youth council must be the champions of youth development and they must receive support from the municipality. Given the fact that almost 55% of the population of Emakhazeni is comprised of youth, the municipality will do well to develop programmes that are targeting youth development, such programs will range from education, skills interventions and SMME development. In this regard the municipality has budgeted to draft an Integrated Youth Strategy before end of June 2008 which will address the above and other relevant youth development issues.

What, the municipality has not done well over the past few years is to initiate programs that are aimed at women and the disabled development. In many instances, the municipality responds to programs initiated by other provincial departments as well as the district municipality. With the appointment of the manager in the Executive Mayor's office it is planned that more programs aimed at these targeted groups as well as early childhood development will be accelerated.

Objectives

- To develop strategies to guide the development in favour of the targeted groups.

- To create a platform for the youth, women disabled and aged to shape their own development.
- To mainstream youth, gender and disabled issues.
- To create sustainable development and empowering environment for the targeted groups.
- To involve progressive youth structures on matters of local government.
- To ensure that economic growth benefits all including the less privileged.
- To afford the targeted groups with opportunities to develop and advance their full potential.
- To convene the career expo targeting groups to acquire knowledge, skills, positive attribute and values.
- To create a platform to engage people living with disabilities.

Strategy

- To implement the comprehensive strategies that is sustainable and accessible to service delivery model.

Projects

PROJECT NAME	BUDGET ESTIMATE	DELIVERY TIME
Compilation of an Integrated Youth Development Strategy (IYDS)	R300 000.00	June 2010
Skills development for youth, disabled and woman.	PPP	June 2010
Host women and disabled summit	R150 000.00	August 2010
Convene youth outreach meetings in all wards focusing on HIV/AIDS, Drugs and substance abuse.	R120 000-00	Quarterly
Establishment of youth co-operatives	Internal	Quarterly
Convene Career Exhibition Expo	R40 000.00	September 2010

Establish Youth Advisory Centre (YAC)	R400 000.00	January 2011
Conduct a skills audit in Emakhazeni Municipal Area.	PPP	June 2010

Key Performance Indicators

- Development programs for the targeted groups.
- Implementation of the youth summit resolutions in line with the service delivery budget implementation plans.

RESPONSIBLE DEPARTMENT

Youth Development Unit

5.3. FINANCIAL MANAGEMENT

5.3.1. ISSUE 18: FINANCIAL VIABILITY

PROBLEM STATEMENT

EMAKHAZENI LOCAL MUNICIPALITY is regarded as a low capacity Municipality. The general view of such Municipalities are that they are struggling entities with lack of capacity skills, deteriorating systems, internal controls and generally experiencing financial difficulties linked with Qualified financial statements and a horde of audit queries.

In a sense that was true in the distant past for the simple fact that since 2000/1 book year up to the 2004/5 book year the municipality were awarded qualified financial statements.

However in the interim we are reporting that we received

- An unqualified audit report for the 2005/6 book year
- An unqualified audit report for the 2006/7 book year.
- An unqualified audit report for the 2007/8 book year.
- An unqualified audit report for the 2008/9 book year.

OBJECTIVES

The main objective is for the municipality to sustain the success of the past.

We are taking into consideration that we have moved far and fast but that we still face some challenges in order to attain the original objectives namely

- To maximise the income of the municipality by increasing the payment rate to 102%
- To fully implement the MFMA and the MPRA.
- To fully implement MFMA and all Treasury Regulations
- To improve payment levels due to the success of the initiative and decrease outstanding consumer debtors. The aim is to reduce long outstanding debts by 2 million by June 2010)
- and to fully comply with the GRAP conversion

however in order to substantiate the long term strategy dealt with later on in this document it is deemed prudent to review certain matters of recent occurrence in order to enlighten and substantiate the longer term views.

These matters are dealt with according to the subdivisions in the department of finance namely:

- Office of the Chief Financial Officer
- Budget Office.
- Procurement Office
- Expenditure Office
- Income Office

GENERAL INFORMATION OFFICE OF THE CHIEF FINANCIAL OFFICER

SPECIAL PROJECTS

It is clear from the above that we have achieved a decisive turnaround in terms of financial prudence and general management. In general the following mainframe projects were launched and sustained for the past years. We have not waived from our previous procedures and projects, but have indeed solidly established the following projects and expanded on them.

The projects are:

- PROJECT Software update with consistent software updates in MUNSOFT and TGIS.
- PROJECT Cashflow Model Maintenance.
- PROJECT Revenue enhancement.
- PROJECT Ukhuba Phambili.
- PROJECT FINCO.
- PROJECT Eskom Bulk reconciliation.
- PROJECT GRAP conversion.

- PROJECT Asset swop.
- PROJECT GRAP 17.
- PROJECT Ambassador Clean Audit.
- PROJECT MFMA COMPLIANCE.

NEGATIVE IMPACTS ON FINANCIAL MANAGEMENT DURING THE RECENT PAST.

- The following factors during the past six months have created a severe negative impact on the financial viability of the Municipality.
 - The general downward trend in the economy which can be loosely described as recessionary due to the global economic meltdown.
 - The unnecessary delay and bureaucratic confusion in respect of grants approved by Government departments and then either withheld, withdrawn or delayed. One example is the R 4, 7 m due to us by MIG but at date nothing was received.
 - Another example was the withholding of the equitable share by National Treasury on the 30Th November 2009. Only after exhaustive efforts and eventually proving that we adhered to all acts and regulations on our behalf the equitable share, second quarter allocation was received late December 2009.
 - The general delay of Government departments in paying rates and taxes and sometimes general confusion on their behalf as to who is in particular responsible for particular pieces of land.
 - The fact that we are of the opinion that our equitable share is not equitable and realistic for our circumstances which are unique to our municipality.
 - We experienced a severe data crash on our debtors system during October 09. However we recovered data fast and effectively, but it placed a severe strain on our cash flow, which is now improving.
 - The income from TMT was also dramatically cut due to certain legal constraints encountered in the project. That negative impact is now steadily being overcome.
 - However, regardless of the above mentioned strains on our financial viability we have continuously sustained our financial future by timeous and prudent financial management procedures

GENERAL DISCUSSION ON FINANCIAL STATEMENTS

- The financial statements were prepared for the final time last year according to IMFO standards which consisted of
 - The Balance Sheet as at 30 June 2009.
 - The Income Statement for the year ended 30 June 2009.
 - The Cash flow statement for the year ended 30 June 2009.
 - The notes to the financial statements 30 June 2009.
- The financial statements were submitted on 31 August 2009
- The AG have however already started during May 2009 with an interim audit which speeded up the process and due to Project Ukhuba Phambili various audit matters regarding the financials were cleared out even before official submission to the Auditor General.
- Our audit was the first to be completed in the Nkangala District Municipality
- We received the Auditor General draft unqualified report on 23 November 2009.

GENERAL DISCUSSION ON GRAP CONVERSION MATTERS

- The GRAP conversion is currently well under way and the overall progress is estimated at 67 %.
- An item was approved by Council whereby the transitional provisions for the adoption of standards of GRAP for low capacity municipalities were adopted.
- The crucial matter remains the implementation of GRAP 17 Assets.
- The asset registers have to be compiled for the following and in the phases as required
 - Phase 1 – Water and Sanitation Infrastructure;
 - Phase 2 – Roads and Storm water Infrastructure;
 - Phase 3 – Land, Buildings and Electricity Infrastructure; and
 - Phase 4 – System to manage and maintain fixed asset register
 - An amount of R 2, 5 million was requested as a grant to Nkangala DM in order to fund phase 1 and phase 2.
 - An additional amount of about R 5 million rand will be required to complete phases 3, and 4 Funding must be sourced from this.

DEPARTMENT OF FINANCE OFFICE SPACE

- The physical office space has now been expanded with the relocation of the Technical department.
- The new offices have been renovated and a corporate image was established.
- The arrangements of the departments are now physically defined and this has improved visual and spatial management.
- Two cashier pay points are now functional at Emakhazeni after the Siyathutuka offices were destroyed.
- The Siyathutuka offices are to be re commissioned soon as temporary offices.
- A budget was proposed that the satellite offices, especially Emthonyeni and Sakhelwe be upgraded to the same standard as the Head office. Emthonyeni have now already been partially upgraded.
- The current office space is substantial and fills the needs of all departments.

MATTERS IN RESPECT OF THE BUDGET OFFICE SECTION
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- The Budget were compiled for 2009/2010 and approved by Council in March 2009.
- A midyear assessment were completed during early January 2010 and approved by Council.
- The midyear assessment required an adjustment budget to be completed
- During January an intensive investigative process were completed whereby the complete electricity bulk reconciliation were completed.
- The SDBIC (Service Delivery Budget Implementation Committee) comprising of Managers and line function managers, had extensive meetings during which a zero base budget were compiled.
- After this process the draft adjustment budget were refined by the acting CFO, where after the draft budget was consolidated and finally compiled by MANCO.
- The adjustment budget was approved by Council on 24 February 2010.

BUDGET VARIANCE REPORT INCOME SUMMARY FOR HALF YEAR ENDED 31 DECEMBER 2009

INCOME			
Item Description	Budget CR	Actual CR	Credit -variance
GRANTS & SUBSIDIES:OPERATIONAL	-19,052,500.00	-10,995,451.50	57.71%
PROPERTY RATES	-11,382,033.00	-6,162,533.26	54.14%
ELECTRICITY	-26,864,930.00	-12,812,851.21	47.69%
WATER	-7,987,024.00	-3,363,175.55	42.11%
SEWERAGE	-4,967,975.00	-2,625,347.45	52.85%
CLEANSING	-4,244,232.00	-1,978,103.85	46.61%
OTHER	-27,905,234.00	-2,097,114.77	7.52%
TOTAL	-102,403,928.00	40,034,577.59	39.09%

- When evaluating the half year performance the benchmark is 50 %.
- Comments on income.
 - The actual variance for income amounts to 39.09 % which is 10.91 % less than the benchmark.
 - It is clear that the generation of "Other Income" must be researched in depth and that clear outcomes are defined for every income line item
 - The following income votes must be specially investigated and decisive decisions on attainability be made

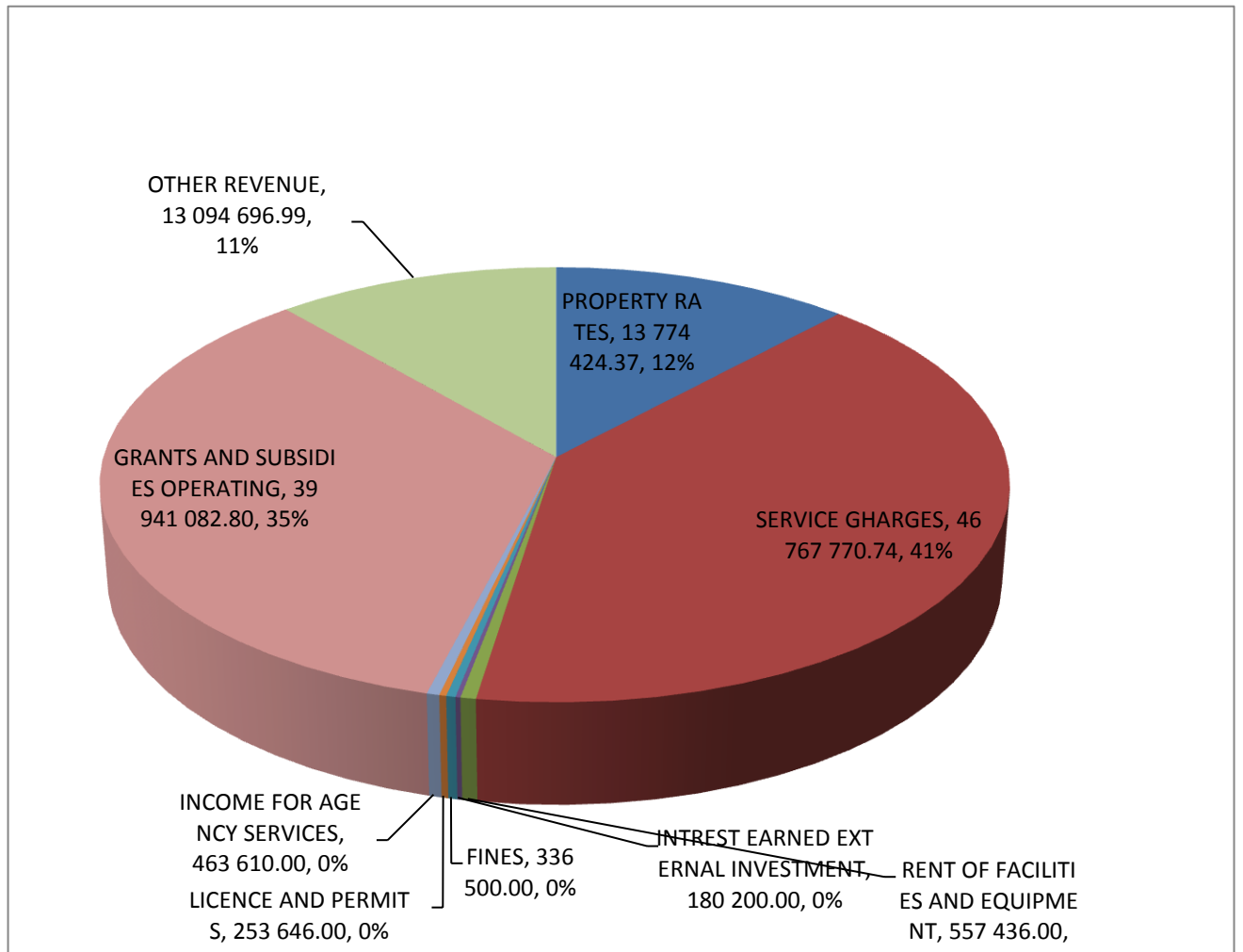
BUDGET VARIANCE REPORT EXPENDITURE SUMMARY FOR HALF YEAR ENDED 31 DECEMBER 2009

EXPENDITURE					
SALARIES WAGES AND ALLOWANCE	36,909,723.00	16,056,810.78	52,792.14	20,800,120.08	43.65%
COUNCILLORS REMUNERATION	3,219,761.00	1,537,086.54	0.00	1,682,674.46	47.74%
REPAIRS AND MAINTENANCE	7,246,575.00	2,153,567.29	522,395.38	4,570,612.33	36.93%
GENERAL EXPENSE	45,332,646.00	15,568,049.94	1,035,401.74	28,729,194.32	36.63%
INDIGENT FUND & FREE BASIC SERVICES	3,122,181.00	2,708,703.38	0.00	413,477.62	86.76%
WORKING CAPITAL RESERVE:BAD DEBTS	2,992,618.00	0.00		2,992,618.00	0.00%
CAPITAL CHARGES	1,231,524.00	191,795.76	0.00	1,039,728.24	15.57%
CAPITAL COST: INTERNAL	2,348,900.00	162,450.76	88,493.32	9,010,954.89	26.15%
TOTAL	102,403,928.00	38,378,464.45	1,699,082.58	69,239,379.94	39.14%

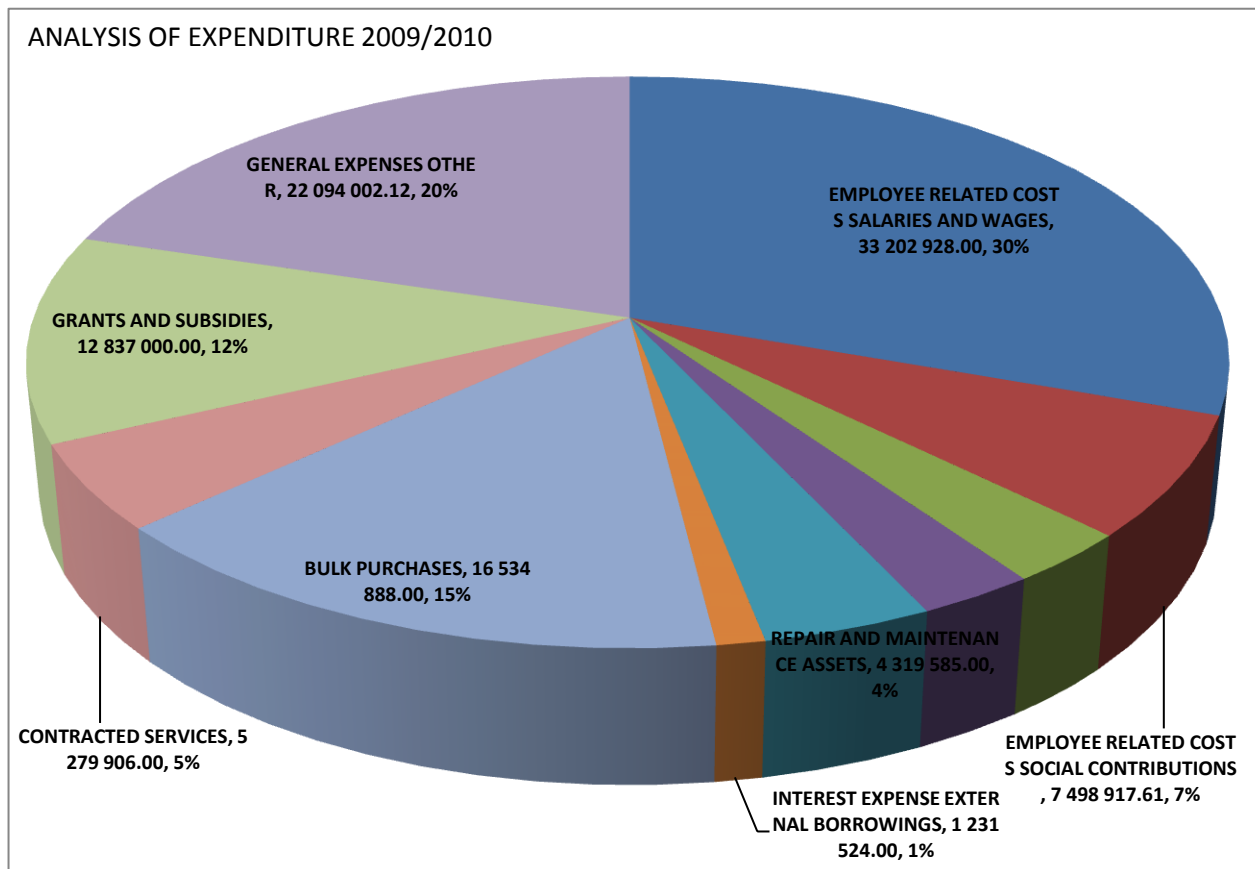
- Comments on expenditure
 - The actual variance for income amounts to 39.14 % which is 10.86 % less than the benchmark.

GENERAL OVERVIEW REMARKS.

The following graph indicates the spread of income per the type of income for the year.



The following graph indicates the spread of expenditure by type of expenditure



Challenges in respect of the Budget Office.

- NERSA has announced that the bulk price of electricity will increase by 24.8%, 25.8%, and 25.9% every April for the next three years. The increases will be effective from 1 April 2010 to 31 March 2013.
- MFMA ARTICLE 28 (6) Municipal tax and tariffs may not be increased during a financial year except when required in terms of a financial recovery plan.
- CALCULATED SOLID LOSS NOT RECOVERABLE FOR APRIL, MAY, JUNE EQUALS R 724 935.15

MATTERS IN RESPECT OF THE PROCUREMENT OFFICE SECTION

LEGISLATION

- The following are the acts that are regulating the supply chain management process.
- These processes deserved special attention during the recent budget speech of the Minister of Finance.
- It is sufficient to mention that we received a clear bill of health after the recent audit in 2009 which focused on these matters.

- Section 111 of the Municipal Finance Management Act
- Section 217 of the Constitution
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
- The Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)

QUARTERLY REPORT OF TENDERS AWARDED FROM 1 JULY 2008 TO 2009

CONTRACT REFERENCE NUMBER	APPOINTMENT DATE	NAME OF CONTRACTOR/CONSULTANT	TOTAL CONTRACT PRICE	YOUTH	WOMEN EQUITY	LOCALITY	PDI /H DI	TOTAL POINTS AWARDED ON PDI/HDI
ELM 8/01/26 INSTALLATION OF ENGINE SERVICES IN SAKHELWE	16 OCTOBER 2008	PHALADI CIVILS AND CONSTRUCTION	R 320 734.95	0%	0%	0%	4%	70.82
ELM 23/04/2008c UPGRADING THE WEST STREET SEWER PUMP STATION	02 OCTOBER 2008	NKOMAZI BUSINESS NETWORK AND NQONDENQODE J/V	R 1 798 533.20	0%	0%	0%	3%	87%
ELM 8/1/07/2008 BOREHOLES RURAL AREAS	02 OCTOBER 2008	ZMC	R 321 200.00	2.5%	2.5%	0%	5	94%
ELM 8/1/08/2008 CONSTRUCTION OF PORTABLE WATER STORAGE EMGWENYA	02 OCTOBER	EXPRESS ENGINEERS	R 285 011.40	0%	0%	0%	5%	89.5%
INSTALLATION OF WATER AND SANITATION AT EMGWENYA	02 OCTOBER 2008	ZMC	R 70 000.00	0%	2.5%	0%	5%	82%
APPOINTMENT OF A PROFESSIONAL VALUER	14 AUGUST 2008	DDP VALUERS	R 3 800 000.00	0%	0%	0%	0%	90%
PROVISION OF SECURITY SERVICES	28 JULY	MSHIKASECURITY SERVICES	R 2 200 000.00	0%	2%	0%	5%	94%
PAVING OF STREET IN SAKHELEWE	02 DECEMBER 2008	BORHOLO CIVILS	R 773 225.10	3%	0%	0%	1%	94%
CONSTRUCTION OF A TENNIS COURT AND VOLLEYBALL		NGUGWANE INVESTMENTS	R 269 032.50	5%	5%	0%	5%	93%
CONTRACT REFERENCE NUMBER	APPOINTMENT DATE	NAME OF CONTRACTOR/CONSULTANT	TOTAL CONTRACT PRICE	YOUTH	WOMEN EQUITY	LOCALITY	PDI /H DI	TOTAL POINTS AWARDED ON PDI/HDI STATUS
ERECTION OF A FENCE AT BELAST DUMPING SITE	06 DECEMBER 2008	V AND E PROJECTS	R 273 562.95	1.25%	2.5%	5%	3%	91..75%
APPOINTMENT OF A CONTRACTOR FOR THE INSTALLATION OF BOREHOLES IN RURAL AREAS	03 DECEMBER 2008	TLOUYA TAMANE	R 2 345 605.90	3%	0%	2%	1%	96%

QUARTERLY REPORT OF TENDERS AWARDED FROM 1 JULY 2009 TO DATE

CONTRACT REFERENCE NUMBER	APPOINTMENT DATE	NAME OF CONTRACTOR/CONSULTANT	TOTAL CONTRACT PRICE	YOUTH	WOMEN EQUITY	LOCALITY	PDI /H DI	TOTAL POINTS AWARDED ON PDI/HDI
ELM8/1/23/2009	15 JULY 2009	NGONDONQONDO BUSINESS ENTERPRISES JV NKOMAZI BUSINESS	R 3,486 512.16	2.10%	0.20%	0%	3%	92.74%
ELM8/1/30/02/2009 Appointment of consultant(Paving of street in Dullstroom)	03 AUGUST 2009	AFRI-INFRA GROUP(PTY)	R 187 428.54	0%	0%	0%	0%	80%
ELM 8/1/25/2009 Appointment of consultant(Paving of street in Emgwenya)	03 AUGUST 2009	PHALA CONSULTING ENGINEERS	R 181 346.77	5%	0%	0%	3%	80%
ELM 8/1/26/02/2009 Appointment of consultant(Paving of street in Sakhelwe)	03 AUGUST 2009	F.A CONSULTING	R 172 000.00	2.5%	0%	0%	5%	82.5%
ELM 8/1/26/02/2009 Appointment of consultant(Paving of street in Siyathuthuka Manzini)	03 AUGUST 2009	JEFFERS AND GREEN	R 187 428.54	0%	0%	0%	5%	80%
ELM8/1/29/02/200 APPOINTMENT OF CONTRACTOR FOR	29 JANUARY 2010	ESENKODI SERVICES PROVIDER & TRADING	R 924 760.58	0%	3%	2%	1%	6
PAVING OF STREET								
ELM8/1/07/06/2009 PALISADE FENCE IN SAKHELWE CEMETERY	29 JANUARY 2010	PALISADE FENCING IN SAKHELWE CEMETERY	R 557 403.00	0%	3%	2%	1%	6
ELM8/1/07/06/2009 APPOINTMENT OF ELECTRICAL SERVICES PROVIDER	01 FEBRUARY 2010	ROHILE TRADING ENTERPRESE CC	R210 001.68	0%	3%	2%	1%	6
ELM8/1/29/02/2010 APPOINTMENT OF A CONTRACT FOR PAVING IN EMGWENYA	01 FEBRUARY 2010	PARIMOLAPO DEVELOPERS CC	R 847 706.19	2%	0%	0%	1%	3

MATTERS IN RESPECT OF THE EXPENDITURE OFFICE

The purpose of this section is to analyze and interpret financial information of the municipality in order to assess the financial position, performance and cash flow position of the municipality.

The ratios utilized will be classified to determine the municipality's performance in four areas namely

- Cash flow management
- Revenue Management
 - Level of reliance on Government Grants and Subsidies.
 - Debtor's collection period and debtors matters.
- Expenditure Management.
 - Personnel Cost to Total Expenditure
 - Repairs and Maintenance/Total Operating Expenditure
 - Interest as a Percentage of Total Expenditure
- Liability trends.
 - Creditors age analysis.

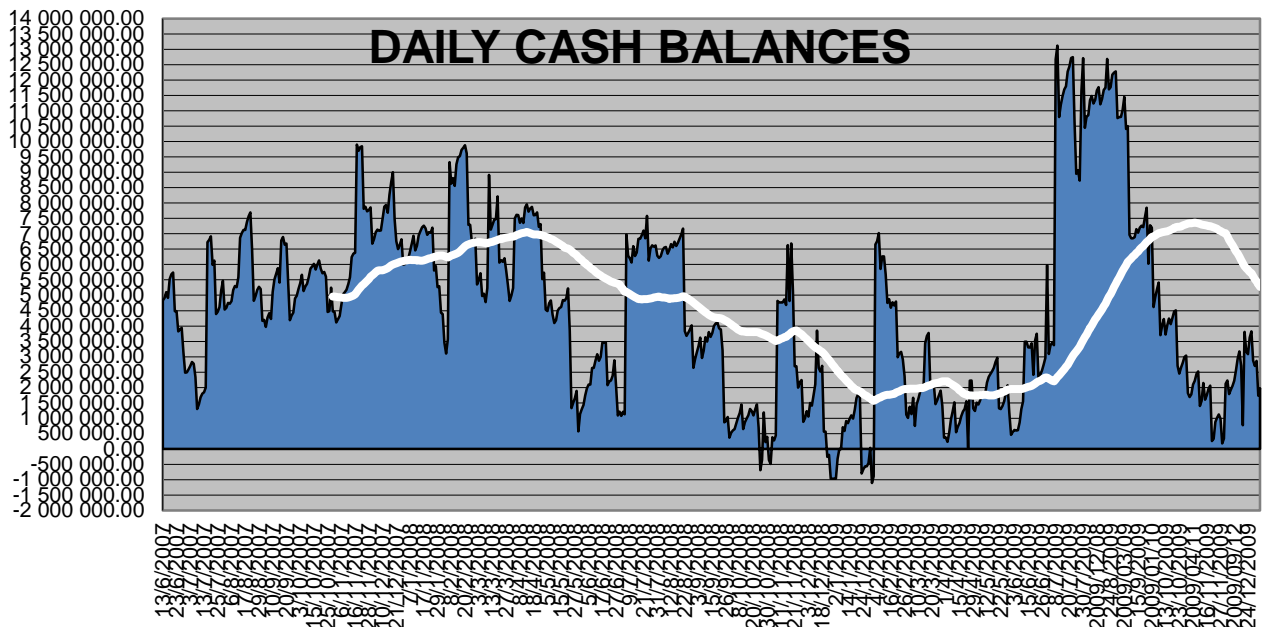
Cash Flow of the Municipality from 1 July 2009 to 30 Dec 2009.

The cash flow of the municipality is under continuous pressure and only by persistent management thereof we are achieving

- The monthly spending commitments of our municipality
- The utilization of the revenue at the disposal of the municipality.
- And the minimization of risk and debt servicing costs.

From 1 July 2009 to end December 2009 a deliberate attempt were done in order to catch up with the payment of creditors. This was accommodated in conjunction with attaining monthly commitments. This placed a burden on cash reserves, however we are now satisfied that the scheduling of creditors is on time and within reasonable payment timing.

The following graph is a clear indication of the trend of our cash flow since 2007 and this information is supplied in order to understand the dynamics of the proposed adjustment budget in this report. The timing of income and expenditure on a day or month basis is not synchronized and it is therefore of importance to review our actual cash flow for the past six months and interpolate that from July 2007. This trend analysis is of importance to verify whether our cash flow management is integrated with the reality of our budget and periodical cash inflow and outflow as prescribed by the budget.



Our 32 days moving average cash on hand were steadily declining during the previous book year as indicated by the solid white line.

This was primarily due to the fact that we paid MIG projects from our own funds in advance of receipt of the allocation.

This is clearly indicated by note 6 stating "Grants spend not yet received" to the amount of R 8.6 million on the 2008/9 financial year. These advances were indeed received just after year end.

The effect on cash on hand is clearly depicted on the graph by the sharp rise of cash reserves since 1 July 2009 up to December 2009.

If it is taken into consideration that we received our equitable share of R 5.8 m nearly a month late indicates that we are pro active in determining especially short term cash flow crisis matters.

MATTERS IN RESPECT OF THE INCOME SECTION

LEVEL OF RELIANCE ON GOVERNMENT GRANTS

We are receiving the following grants and subsidies.

EQUITABLE SHARE	-21,461,000.00
GRANT: MSIG (INCOME)	-735,000.00
GRANT: FINANCIAL MANAGEMENT	-1,000,000.00
EQUIT SHARE (COUNCIL SAL GRANT	-763,000.00
TOTAL GRANTS	23 959 000.00

The grants received amounts to 23.40 % of our budgeted income. According to the latest statistics the National figure amounts to 23.07 %. This in itself confirms that our budgeting rationale is accurate and equal to the trend in the Republic.

However we have raised certain questions in terms of the equity of equitable share with National Treasury. They have indicated certain pro active measures and additional information to be supplied, as well active assistance from them in order to improve the percentage quantum of equitable share in the future.

DEBTORS COLLECTION PERIOD

Purpose: The purpose of this ratio is to calculate the debtors' collection period of the municipality by comparing the year –end balance of certain debtors with the revenue earned from those debtors during the financial year.

Formula: $\text{Consumer Debtors before provision of Bad Debts} / \text{Total Revenue} \times 365$

YEAR 2007/2008			YEAR 2008/2009		
Consumer Debtors	Operating Income	Collection Period	Consumer Debtors	Operating Income	Collection Period
R 52 683 504	R 61 934 233	310	R 52 126 649	R 76 053 394	250

It is clear that we are shortening the collection period and that it dropped from the 07/08 book year from 310 days to 250 days for the 08/09 book year.

DATA CLEANSING PROCEDURES

This matter is receiving the persistent attention of the income department. During the year under review a data cleansing exercise were conducted. The result was the following draft findings as submitted and noted by Council recently. During our reviews and data investigations we have discovered a while ago that our debtor's book is clustered with a certain amount of junk data.

We are now in the final stages of data cleansing and the following types of database errors were discovered. In each case we state the type of the error, the quantity of the accounts as well as the possible overstatement.

<i>DATABASE INFORMATION</i>	<i>Quantity of accounts</i>	<i>Debtors book balance</i>
Master database 30 DEC 09	15 207	58,428,091.88
Items returned by post unknown address	604	(930 109.00)
Accounts identified as errors by senior clerks	3 604	(6 542 150.36)
Accounts defined as duplications of existing	572	(985 321.35)
Reconsidered debtors balance on 30 sep 09	10 427	49 970 511.00

- 4 780 accounts were unnecessarily printed and posted on which we paid postage. All these items are now marked inactive, not printed and not posted. The monthly amount incurred in savings amounts to R 12 156 per month or R 145 876 per year.
- The 4 780 accounts are held in suspense for final review.
- 4 780 accounts were erroneously billed every month and it inflated our debtors account outstanding which created wrong management information.
- When the spread of payments were analyzed a few months ago certain deductions were made on incorrect information and the percentage of non-payment of accounts would have been distorted. After this exercise a more accurate deduction can be made.
- We are still investigating other errors and it is not impossible that others may be found.
- The preceding will result in a far more accurate debtor's book indicating real values outstanding and realistically assist with cash flow projections.

This investigation will be completed by 30 June 2010 and it will naturally result in a sharp decline in the debtor's book.

The following table indicates the rate of payment for the past six months.

MONTH	LEVY	PAYMENTS	OUTSTANDING DEBTORS	PMT LEVEL %
-------	------	----------	---------------------	----------------

JULY '09	2,220,701.23	1,944,923.41	52,463,363.47	88
AUGUST '09	3,267,947.39	2,897,947.39	54,982,573.69	89
SEPTEMBER '09	4,110,287.23	2,915,603.19	55,807,687.41	71
OCTOBER '09	4,415,064.36	3,021,078.77	57,067,282.20	68
NOVEMBER '09	3,376,032.24	1,502,196.14	58,941,118.30	44
DECEMBER '09	2,553,543.33	3,066,569.75	58,428,091.88	120
AVG				80

- When reviewing this table it should be taken into consideration that we endured and indeed survived a massive data crash during October 09. This disastrous event is clearly indicated in the 44 % payment rate of November 09. It is also clear that we are on average at 80 % and catching up.
- This necessitated a rebuild of data bases. This process was successful but it resulted in a decline in the rate of payment as clients received their accounts late and during December when we caught up with the process receiving two accounts in December 09.
- We are confident that the payment rate will stabilise now as the process is now on time and on schedule. It is also important to note that the Income section came to the rescue during December 2009 when it became apparent that there is a delay in the payment of equitable share.
- This matter was reported to Mayoral Committee.

OTHER DATA INFORMATION

PERSONELL COST AS % PERCENTAGE OF EXPENDITURE

Our salaries amount to 36.04 % of our total operating expenditure. The national trend is a percentage of 29.63 % of operating expenditure.

We are deviating from the national trend. However it must be taken into consideration that the geographic trend of our Municipality is divided into eight distinct towns substantially removed from one another. This forces us to duplicate certain functionalities in an attempt to overcome the cost of service delivery. In our case the cost of service delivery is far higher than that of our sister Municipalities for the simple reason of the vastness of our jurisdiction area.

Finally, although we have under spent on salaries so far, we have calculated that at year end we will attain 100 % as we have viremented certain savings on some posts to for instance the appointment of Town Unit Managers.

REPAIRS AND MAINTENANCE AS % OF EXPENDITURE

Purpose: The purpose of this ratio is to determine whether municipalities are spending adequate amounts on Repairs and Maintenance.

Formula: Repairs and Maintenance/Total Operating Expenditure

The figures used for the calculation can be obtained from the Appendix D in the Financial Statements.

YEAR 2007/2008			YEAR 2008/2009		
Repair and Maintenance	Total Operating Expenditure	%	Repair and Maintenance	Total Operating Expenditure	%
R 4 200 676	R 61 734 036	6.8	R 4 913 581	R 77 934 138	6.3

The percentage is 6.46 % of total expenditure for the current year.

INTEREST AS A % OF EXPENDITURE

Purpose: This ratio indicates Interest as a percentage of Total Expenditure

Formula: Total External Interest Paid/Total Expenditure

The figures used for the calculation can be obtained from the Cash flow Statement and Appendix D in the Financial Statements.

YEAR 2007/2008			YEAR 2008/2009		
Interest	Total Operating Expenditure	%	Interest	Total Operating Expenditure	%
R 483 193	R 61 734 036	0.78	R 509 252	R 77 934 138	0.65

The interest paid for 2008/2009 was on Wesbank Loans and Poltimore Trading. The Wesbank Loans interest is on fluctuation basis while the Poltimore Trading Loan is at a fixed 11% interest. Due the world wide recession in 2009, the interest on the Wesbank Loans reached the lowest interest rate percentage in 2008/2009 since the commencement of the loans.

THE LONGER TERM STRATEGY

CHALLENGE	PROJECT	ESTIMATED COST	DURATION	FUNDING	CURRENT STATUS
UP DATED MUNSOFT VER 4I	SOFTWARE UPDATE	200 000	SEP 2010	NEW BUDGET	PENDING

TO MINIMISE THE 24 MILLION KW ELECTRICITY LOSS	PROJECT ESKOM electrician appointed.	180 000	One year	From savings	ONGOING
TO MINIMISE THE 24 MILLION KW ELECTRICITY LOSS	PROJECT ESKOM INTERNAL USAGE DETERMINATION	500 000	ONE YEAR	From savings	ONGOING
UNQUALIFIED FINANCIALS 2009/2010	PROJECT GRAP CONVERSION UKHUBA PAMBILI	800 000	NOV 2010	FMG / MSIG	ONGOING
TO MINIMISE WATER CONSUMPTION LOSSES	PROJECT WATER EMGWENYA AND SAKHELWE PILOT	2 000 000	NOV 2011	LEASE FUNDING	PENDING
TO FINANCE SERVICE DELIVERY EXPENDITURE FROM SELLING LUXURY ASSETS	PROJECT ASSET SWOP	R 400 000	ONGOING	INTERNAL	NEGOTIATION PHASE
IMPLEMENTATION OF GRAP 17 IMMOVEABLE ASSETS REGISTER	PROJECT GRAP 17	R 7 MILLION	2010 TO 2013	SEEK FUNDING FROM NKANGALA NAT TREASURY DPLG	ONE PROPOSAL TO NKANGALA OF R 2M APPROVAL PENDING
FUTURE OFFICE SPACE	BUILDING OF NEW OFFICE COMPLEX	18 MILLION	2011	SEEK FUNDING FROM ASSET SWOP OR OTHER METHODS	PENDING
INCORRECT DEBTORS BOOK	PROJECT DATA CLEANSING	400 000	2011	FROM REVENUE ENHANCEMENT	ONGOING
LACK OF	PROJECT	TO BE	2011	FROM CAPITAL	PENDING

AWARENESS OF PROCUREMENT METHODS	ADVANTAGE	DETERMINED AS A PERCENTAGE		PROJECTS	
BACKUP CHALLENGES	PROJECT BACKUP	100 000	2011	INTERNAL	PENDING
SYSTEM BREAKDOWNS AND DATA CORRUPTION	PROJECT UPS	1 000 000	2011	DBSA	PENDING

The original KPI's as previously reported will then be sustained in order to strive for improvement on systems already improved namely

- **A debt collection strategy**
- **Improvement in the payment levels**
- **MPRA implementation plan**
- **MFMA implementation plan**
- **Final valuation roll**
- **Complied with approved by-laws**
- **Developed strategy of other revenue sources**
- **Compliance with GRAP standards**

RESPONSIBLE DEPARTMENT

Finance Department

5.4. INSTITUTIONAL ARRANGEMENTS AND TRANSFORMATION

5.4.1. ISSUE 19: POWERS, DUTIES AND FUNCTIONS

Problem Statement

The Constitution of the Republic of South Africa, read together with the MSA¹ outlines the powers and functions of the Municipalities. This was further confirmed by the demarcation board. There has been some confusion with the powers, duties and functions delegated by the Minister/ Premier. This problem strongly manifested itself during a study conducted by Sisonke Development Planners on behalf of the Nkangala District Municipality on the Spatial Planning Strategy.

The planning function has since July 2003 been conferred to the District Municipality however to date, this function is performed by the Local Municipality. It is still not clear what this function entails and so this causes confusion. Furthermore the primary and environmental health function has been conferred to the NDM and the Provincial Department of Health respectively. This process causes uncertainties regarding how and who should perform this function. Since March 2006, ELM was declared a Mayor type with **four** full time councillors and this has implications on the execution of powers and functions.

In synergizing the interface between administration and councillors the municipality developed mechanisms, processes and procedures in line with section 53 of the Municipal Systems Act. The Roles and Responsibilities of political structures, Political Office Bearers, Municipal Manager and other staff Members have been developed and adopted. The document clarifies the specific roles and functions and all the delegated powers.

A Delegation Framework detailing all the powers that may be exercised ensures certainty and uniformity **towards the exercise of power by the various delegates**. This improves decision making and enhances supervision, reporting and service delivery.

The institutionalization of the position of the Council Whip also assists in the maintenance of good relationship and governance. It also improves the flow of information, conduct of council business and alleviates the work load of **the** Speaker.

The continued capacity building of councillors especially the fulltime councillors enables them to better understand the interface and the duties to be performed by them which impacts positively on decision making, and service delivery. Proper evaluation as to the impact of the training has not yet been conducted.

Objectives

- To ensure that the Municipality understands its powers, duties and responsibilities

- To ensure that the Municipality performs all its powers, duties and functions as required by legislation.

Strategy

The ELM will commission educative activities to ensure that both the administration and the council understand the powers, duties and functions and the implementation thereof.

Project (s)

Project Name	Budget Estimate	Delivery Time
Assess, clarify and update the list of powers and functions of the ELM inline with the applicable legislative framework.		June 2010
Conduct a workshop(s) on the powers, duties and functions relating to the work of the municipality.		June 2010
Develop an evaluation and monitoring mechanism of the impact of the training offered to both councillors and administrative officials		September 2009

Key Performance Indicators

- A clearer understanding of the powers, duties and functions of the ELM
- A Municipality that is conflict and tension free

RESPONSIBLE DEPARTMENT

Corporate Services

5.4.2 PROMULGATION OF BY-LAWS

Problem Statement

In terms of Section 11 of the Municipal Systems Act, Act No. 32 of 2000 and Section 156 of the Constitution of the Republic of South Africa the Municipality must exercise its legislative or executive authority by passing by-laws. The by-laws used by the Municipality currently are out-dated. The Municipality approved a number of by-laws as draft. The Municipality need to go through the process of promulgating the by-laws.

Objectives

- To promulgate and implement all approved by-laws through the prescribed process.

Strategy

- ELM will promulgate ten (10) By- Laws as per the process plan.

Project (s)

Project Name	Budget Estimate	Delivery Time
Promulgation of By-Laws	R 300 000.00	30 June 2010

Key Performance Indicators

- Number of By-Laws promulgated

RESPONSIBLE DEPARTMENT

Corporate Services

5.5.1.3 Archives

Problem Statement

In terms of the National Archives and Records Service of South Africa Act, Act No. 43 of 1996), the filing system of Local Authorities must be submitted to the National/Provincial Archives and Records Service of South Africa for approval. The filing system used by the Municipality currently is in line with the guideline issued by the National Archives.

The Municipality is required to have an approved file plan and Records Management Policy/manual. Due to the above stipulations, the Municipality has established the records/registry section. A framework was adopted by Council and a number of Municipal officials have been trained in this regard.

Objective(s)

- To ensure that the established records/registry section gets well equipped.
- To maintain proper filing through the Records Management Policy/ Manual and File Plan.
- To continuously train officials to manipulate/implement the filing programme.

Strategy

- To fully equip the established records/registry section.
- To renovate and/or upgrade the storage area to an acceptable standard of the Provincial Archives.
- To equip Records/Registry section with human resources.
- To develop a manual so as to make the management of the records and the record system easy to understand. This to be done in compliance with the National Archives Act.
- ELM will train the relevant officials to understand the implementation of the system effectively and in compliance with the National Archives Act.

Project(s)

Project Name	Budget Estimate	Delivery Time
• Equipping of Records/Registry section,	R 80 000.00	30 June 2010
• Renovation and upgrading of storage		
• Appointment of Registry Clerk and training the officials		

Key Performance Indicators

- Established fully functional registry/records section
- Appointed Registry Clerk
- Renovated store area
- Trained officials

RESPONSIBLE DEPARTMENT

Corporate Service Department

5.4.2. ISSUE 22: ORGANISATIONAL DESIGN
Problem Statement

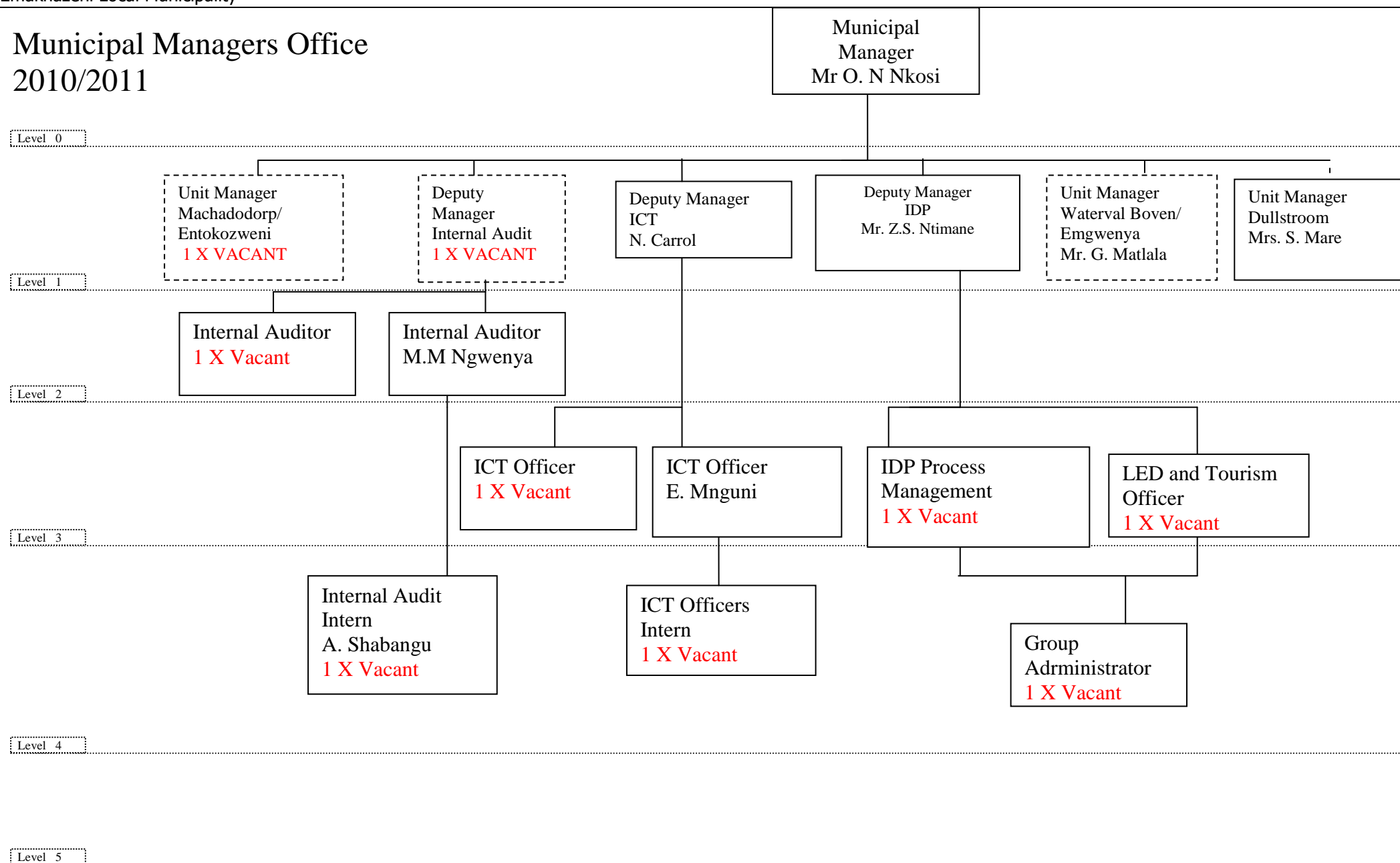
As a result of the amalgamation of the former Local & Transitional Councils and the establishment of Emakhazeni Local Municipality, the newly elected Council adopted its organogram in 2001. The organogram was reviewed in 2003 and all employees were placed. The organogram was again reviewed in 2004 and 2006 to meet the requirements of the newly established Municipality. The design of the organogram does not allow for improvements whenever a need arises and there is a need for each department to have their structure placed for information to the public.

Furthermore, the municipality has a major challenge relating to the absence of an Integrated Human Resource Development Strategy that will deal with promotions, salary increases, capacity building and other related matters. Linked to such a strategy will be a remuneration strategy for the entire organisation. The Municipality must at least have a base from which it determines the salary levels of employees from junior levels right through to senior levels, taking into consideration post levels. This process will not be removed from the national initiatives.

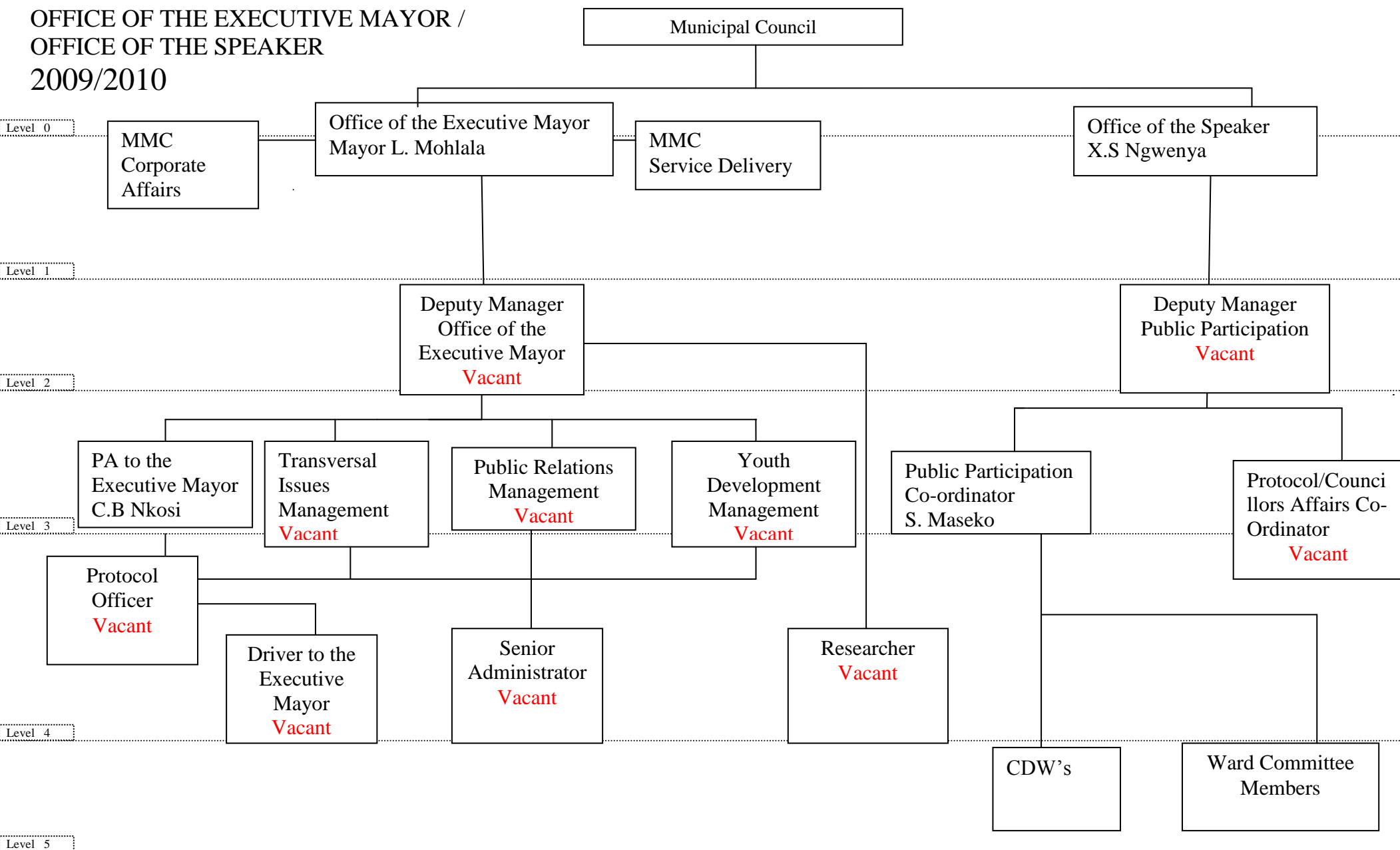
Another important element that the municipality must deal with is the issue of occupational health and safety not only as a compliance issue but also as an imperative that the municipality must have in order to maximise employee involvement in the work place. The organisation has already established safety committees and some members of staff have already been sent for first aid training. What must now happen is that more safety awareness must be created among employees. Measures must be put in place to ensure that safety measures are exercised at all time by the staff members at all levels.

We have succeeded in the previous financial year to re align our organogram through proper grading of posts. All the posts were reviewed and those that are to be urgently filled have been identified and budgeted for.

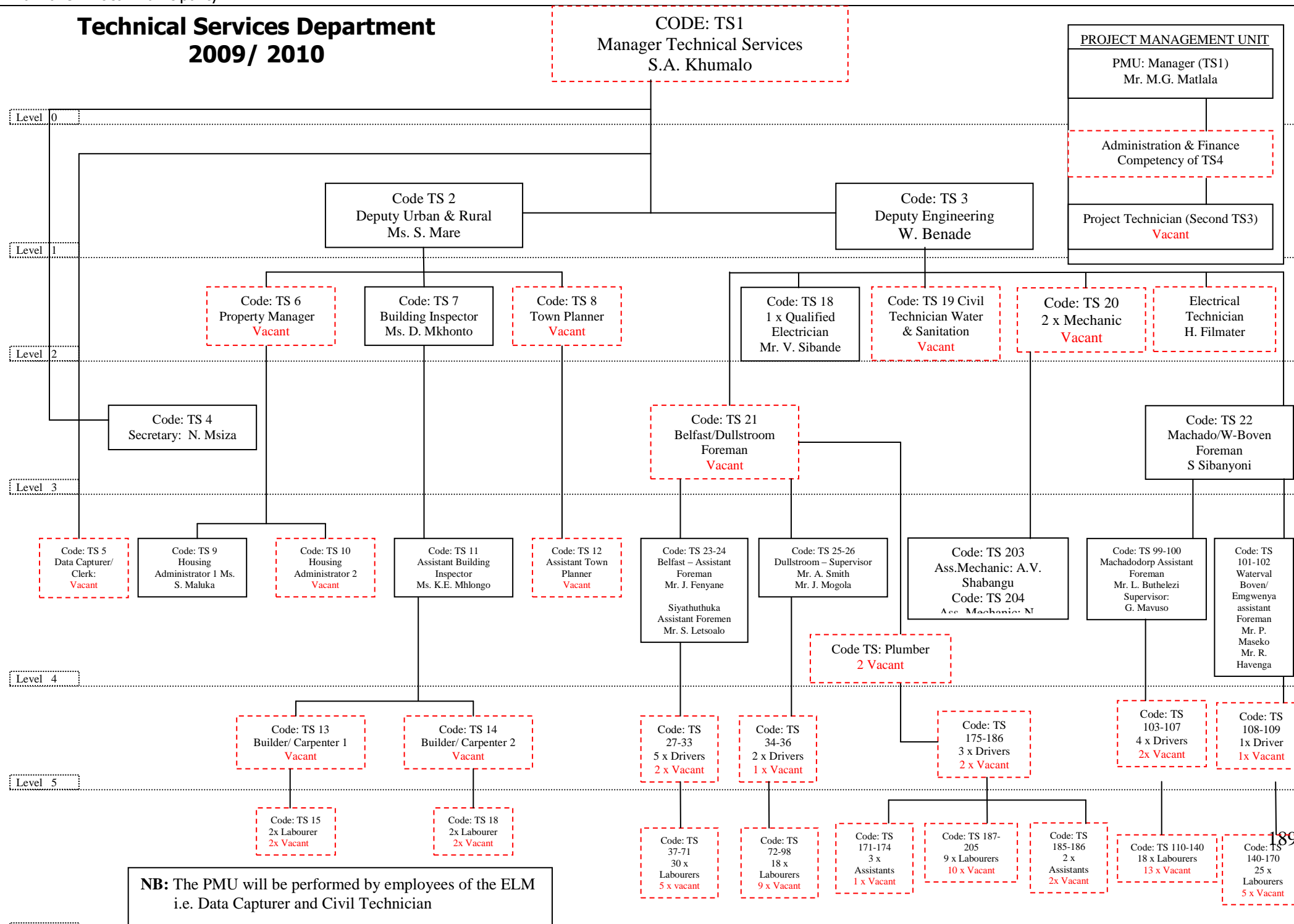
Municipal Managers Office 2010/2011



**OFFICE OF THE EXECUTIVE MAYOR /
OFFICE OF THE SPEAKER
2009/2010**



Technical Services Department 2009/ 2010



Level 0

Level 1

.....
: Level 2

Level 3

Level 4

Level 5
.....

Objective(s)

- To have an organizational structure that will allow improvements whenever a need arises.
- To provide each department with a departmental structure for information to the public.
- To develop an integrated human resource development strategy

Strategy

- ELM will appoint professionals to improve the design of the organizational structure to allow future improvements and also design departmental organizational structures. Further commission professionals who will assist the municipality develop a human resource development strategy linked with a remuneration strategy.

Project(s)

Project Name	Budget Estimate	Delivery Time
Improvement of the design of the Organizational structure and design departmental structures	R 15 000.00	30 June 2009
Development of an Integrated Human Resource Development Strategy	R 300,000,00	31 December 2009

Key Performance Indicators

- Organizational Structure designed to allow future improvements.
- Designed Departmental Organization Structures.
- Developed Integrated Human Resources Development Strategy

RESPONSIBLE DEPARTMENT

Corporate Services

5.4.3. ISSUE 23: EMPLOYMENT EQUITY

Problem Statement

In terms of the Employment Equity Act, Act 55 of 1998, all designated employers must, in order to achieve employment equity, implement “affirmative action measures” for people from designated groups. EEP was submitted to the Department of Labour on time. It is required of Emakhazeni Local Municipality, in its Employment Equity Plan the plans to indicate that its staff compliment reflects the demographics of its area of jurisdiction with regard to race, gender, disability and age.

The challenge faced by the municipality when trying to appoint staff members to meet the numerical targets is that there are not many targeted groups that meet the minimum requirements. For an example, there are few if any women within the jurisdiction of Emakhazeni that that can work as building inspectors, electricians or civil engineers to name just a few.

So, what needs to be done is that the Municipality must develop these skills so that the accolade of being the best Municipality in Municipal Transformation is sustained. It must be noted that SALGA Mpumalanga determined that the Municipality was the best municipality on municipal transformation due to the fact that of the five senior positions, two are occupied by females. So, such an achievement does not need to end there, more work needs to be done to ensure transformation of the entire organisation. The Municipality also need to conduct an Audit of people living with disabilities.

Due to the fact that female managers are highly needed everywhere, the Manager Corporate Services was appointed in the National Department. This leaves the Municipality with a huge task of recruiting deserving female managers to our institution.

Objective(s)

- To ensure that the municipality has measures that addresses the imbalances of the past.
- To ensure that the Numerical targets set are realistic and achievable.
- To ensure that the Employment Equity Plan and the implementation report are submitted on time to Department of Labour before 30 October 2009.
- To conduct an audit of people living with disabilities within the area of jurisdiction of Emakhazeni.

Strategy

- Emakhazeni Local Municipality will commission activities to ensure that people from designated groups are recruited to achieve the numerical targets set in the Employment Equity Plan.

Project(s)

Project Name	Budget Estimate	Delivery Time
Advertise, Recruit, Select and appoint people from designated groups as per the numerical targets set in the Employment Equity Plan.		30 June 2010
Submit an Employment Equity Plan and Report that is credible to the department of labour		30 October 2009

Key Performance Indicators

- Audit report of people living with disabilities.
- Compilation, Submission of Employment Equity Plan and Employment Equity Report, and implementation of Employment Equity Plan.

RESPONSIBLE DEPARTMENT

Corporate Services

5.4.4. ISSUE 24: SKILLS DEVELOPMENT

Problem Statement

In terms of the Skills Development Act, Act No. 97 of 1998 and the Skills Development Levies Act, Act No. 9 of 1999, the Municipality is required to register with the South African Revenue Service (SARS) to pay Skills Development Levy, register a Skills Development Facilitator (SDF), submit a Workplace Skills Plan (WSP) to the relevant SETA, implement the Workplace Skills Plan and submit levy grant claims to the SETA as per the provisions of the Funding Regulations to access a percentage of the skills development levy. The Workplace Skills Plan must cover the municipal financial year from 1 July to 30 June of the following year.

The purpose of the WSP is to provide the Municipality with a structured plan to ensure that skills development is encouraged and implemented. In 2008, the skills audit was submitted to LGSETA on time as prescribed.

However, the intention of submitting the WSP is not to comply only but a major purpose of it is to ensure that the capacity of the municipal staff is built so as to meet the demands of service delivery. The other major component of WSP is the training of community members and it must be noted that the municipality has not done enough directly to identify community members requiring training, but, the community members that have been trained were trained through the Emakhazeni Development Trust.

What the municipality needs to do going forward is to establish learner ships that will bridge the skills gaps that exist within the municipal area.

Objective(s)

- To ensure that Officials understands the requirements of the Skills Development Act.
- To ensure that the WSP and Implementation report is compiled according to the prescribed requirements and submitted to the relevant SETA before or on the due date.
- To ensure that the interventions identified in the WSP help address the skills challenges experienced by the municipality.
- To conduct a Skills Audit of community members within the area of jurisdiction of Emakhazeni.
- To establish a Training centre in Machadodorp.

Strategy

- The ELM will commission educative activities to ensure that officials, councilors and members of the public understand the prescribed requirements and format used to compile and implement the Workplace Skills Plan and submit the plan and implementation report as required.
- Furthermore, the municipality will form partnership with the private sector to conduct a community survey aimed at developing a data base of existing skills, which will lead to specific interventions to bridge skills gaps identified.

Project(s)

Project Name	Budget Estimate	Delivery Time
Conduct Skills audit for the entire municipal area in partnership with business.	R500,000.00	30 October 2010
Conduct/Arrange intensive training on the prescribed requirements and format used to compile and implement the WSP &	Salary budget	30 June 2010

submission of the report.		
Compile and submit WSP and report		30 June 2009
Establishment of a Training centre in Machadodorp	R 50 000.00	31 December 2009
Implementation of the WSP	R 502 000.00	30 June 2010

Key Performance Indicators

- Improvement in the skills base of the municipality and the public in general
- Submitted WSP and implementation report
- Established training centre

RESPONSIBLE DEPARTMENT

Corporate Services

5.4.5. ISSUE 25: PERFORMANCE MANAGEMENT

Problem Statement

The ELM regards Performance Management System not only as a system that is linked to human resource development but, which includes *inter alia*, individuals, departments, programmes and projects that aim to improve the overall performance of the institution. The level of performance of the Municipality is therefore determined by an assessment of all that has been mentioned in the preceding sentence. The aim of such a system in the Municipality is to encourage alignment with new strategic priorities and new operational ethos.

Moving from the above premise, ELM Council adopted its Performance Management Framework in 2004. According to this framework; the ELM adopted the Municipal Balanced Scorecard as its performance management system. The

Performance Management Framework was reviewed in 2006. The Municipal Manager and Managers directly accountable to the Municipal Manager entered into performance agreements with the Municipality as required in terms of the Local Government: Municipal Systems Act, Act No. 32 of 2000.

As an administrative control mechanism, the PMS has assisted the municipality to reassess how it operates, in relation to the provision of services to communities. In order to consider how Municipal departments are responsive to the customers, all Managers have signed the performance contracts with the Municipality, and, their performance is yearly assessed in order to measure development and performance alignment to Municipality's objectives. This exercise focuses on the strategic objectives of the Municipality, reflecting the core issues and the priority areas for improvement.

Further, the Managers' performance assessments have led to the realization of some challenges that include:

- The implementation of the old and the new performance management regulations, due to the different periods in which various Managers were appointed,
- The emphasis on the percentage of the tasks handled, as in the SDBIP, versus the real impact of such a task on the ground, and its relation to the resources utilized.
- The inclusion of the projects by Provincial departments in the Managers' SDBIP and the lack of accountability by these departments to the Municipality, that results in the lowering of service standards.

The continuous workshopping of Councillors on PMS can not be overemphasised. This is important in order to allow Councillors to oversee the Municipal performance and give further political guidance without interference. Seeing that Municipal performance does not lie with senior management only, ELM is to pilot the

cascading of the Performance management to all levels. This initiative will call for the establishment of the performance audit unit.

Objective(s)

ELM has realised that the needs of the community can not be fragmented along sectoral lines without proper accountability and monitoring, thus the objectives will be:

- To ensure delivery of an integrated package of services.
- To ensure that Officials and Councillors understands the requirements of the Performance Management System in accordance with the provisions of the Act.
- To promote an effective and efficient implementation of the Performance Management System.

Strategy

- ELM will initiate an inter-departmental planning process that will facilitate the integrated planning approach by all Provincial sector departments and National departments. Further, the Municipality will facilitate the establishment of cross-departmental task teams, to monitor the implementation of the integrated package of services. This will require monthly meetings with all sector departments for reporting on the implementation of the planned projects per sector department, and further assessment of performance and further feedback from the Municipality.
- Educative activities to ensure that Officials and Councillors understand the Performance Management System will be commissioned.
- Comments from the performance assessment committees will be used to improve on areas that need to be improved.
- Continuous feedback to be given to individual Managers on their performance.
- Submission of monthly-, quarterly-, and half yearly reports of the SDBIP.

Project(s)

Project Name	Budget Estimate	Delivery Time
Initiation of interdepartmental planning		July 2009
Establishment of the cross-departmental task team to implement and monitor the implementation of the integrated package of services		July 2009
Conduct/Arrange intensive training on the adopted Performance Management System and Improve System and its Implementation		September 2009
Workshop for Councillors on PMS		September 2009
Monthly assessment meetings		Monthly
Receiving of quarterly reports		Quarterly
Review of the performance management system to consider new legislation		September 2009

Key Performance Indicators

- Performance management system implemented for the entire organization.
- Monthly, quarterly, half yearly and annual performance assessments performed.
- Submit reports in accordance with the requirements of the Act.
- Improved performance of integrated package of services.
- Delivery of quality services.
- High involvement of Councillors in overseeing the implemented projects.
- Personal Development plans that are linked to strategic objectives of the municipality
- A performance driven organisation

Key Performance Indicators

- Installation and implementation of electronic records management system.

RESPONSIBLE DEPARTMENT

Corporate Services

5.5. GOOD GOVERNANCE

5.5.1. ISSUE 26: CORPORATE GOVERNANCE

Good governance is often used to describe the desired objective of a Local government as espoused in section 152 of the Constitution of the Republic of South Africa. In this regard the municipality has resolved to place compliance with legislation at the top of its transformation agenda. That is why financial statements have been submitted on time for the past four years, 2005/06, 2006/07, 2007/08 and 2008/09. This is regarded as an achievement, since the municipality has not been able to submit its financial statements for auditing, since its amalgamation in December 2000.

The reason for the above failure is because, the four former TLC referred to earlier had different financial systems that were not compatible to one another resulting in some instances loss of valuable financial data.

The municipality has put pressure on itself by obtaining unqualified audit opinions for the four financial years referred to above, therefore it cannot retrogress.

There are other things that the municipality must do though, for instance the Auditor General raised the issue that the internal audit function has not substantially fulfill its responsibility as set out in section 165(2) (iv) on advising the accounting officer and report to the audit committee on matters relating to risk and risk assessment as the risk assessment has not been conducted on a regular basis and risk management strategy where not developed by the municipality.

The above concern raised by the Auditor General has been address by the Municipality and the risk assessment will now be done annually following the risk identification and assessment conducted on the 12-13 of August 2009. Furthermore the risk committee has been established which consists of all the senior managers which sit bi-monthly to discuss risk management issues.

The municipality has developed a fraud prevention plan, policy and response plan which will be utilized to guide employees on the behavior and activities that are acceptable and expected by the Municipality in achieving its vision, mission. As the municipality aimed at creating culture which is intolerance to unethical conduct of fraud and corruption, the fraud prevention plan, policy and response plan was adopted by Council on the 27 November 2008 as a draft.

Furthermore the municipality is currently in the process of developing an anti-corruption strategy which will improve accountability, efficiency and effective administration and which will also assist in improving the application of systems, policies, procedures, rules and regulations within the municipality.

One of the responsibility of the Internal Audit function in terms of section 165(2)(b)(v) of the Municipal Finance Management Act is to advise the accounting officer on matters relating to performance management ,therefore performance auditing as a process aimed at evaluating the measures instituted by management ,or lack of these measures to ensure that resources have been acquired economically and are utilized efficiently and effectively and reporting on the acquisition and use of resources to management and the relevant authority has already being started to be audited by the internal audit function in order to comply with section 165(2)(b)(v) of the Municipal Finance Management Act and section 45(a) of the Municipal System Act.

AUDIT COMMITTEE

Other issue that has been raised by the Auditor General was that audit committee has not substantially fulfilled its responsibility set out in section 166(2) of the Municipal Finance Management Act.

An audit committee is an independent advisory body which must advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality.

The municipality utilized the services of the shared audit committee which has been appointed by the Nkangala District Municipality. The audit committee meets quarterly to discuss items forwarded by the Municipality to them for advises. In this regard the municipality has improved

OBJECTIVE(S)

- To create a culture that promotes good governance
- To strengthen community participation in the fight against corruption
- To ensure compliance with laws, regulation and any other applicable acts

PROJECT(S)

Projects Name	Budget estimated	Delivery Time
Conduct risk assessment in all the departments	R20 000.00	June 2010
Develop risk based annual audit plan and three year rolling plan	Salaries budget	June 2010
Revival of risk committee	R 20 000.00	June 2011
Audit Committee	R 50 000.00	June 2011

5.5.1.1 INFORMATION TECHNOLOGY REVIEW

PROBLEM STATEMENT

It is vitally important that the information technology development and progress Emakhazeni LM maintains be kept in pace with external and worldwide IT developments. Technology is no longer a luxury but a necessity for communication with the world. The wealth of information and services available are enormous. The full utilization of information technology will not only put the local authority on the fine edge of improvement but will increase service delivery enhancements. This will include spin-offs to the community at large.

Objective(s)

- Strategic planning and research to ensure that Emakhazeni Local Municipality complies with the most cost effective information technology systems.
- Internal review of our own existing software systems to ensure integrity of data as primary objective.
- Internal review of our existing hardware systems to ensure we keep up to date with modern trends.
- Strategic planning and review of possible communication systems that will not only improve the affectivity of the municipality but will also render a service to the community.

Strategy

- ELM has launched a information technology review program which is progressing well and is ongoing.
- In the same effort an ITMP (information technology mentoring program) is under process.
- A long term IT review strategy have been proposed where the following will be addressed:
 - Future hardware requirements

- Future software requirements
- Cost effective supply chain
- Electronic debt collection methods with Finance Department
- Mass sms communication with stakeholders
- E commerce procurement – I T P (Information Technology Policy)
- Rolling out of the GIS (Government Information System)
- Upgrading of Network & Telecommunication system with Telkom
- Re launch of Website and the control of emails from in-house

Project(s)

Future hardware requirements	Budget Estimate	Delivery Time
Spares – Hardware & Software	R 180 000.00	June 2010
Website & Email account	R 12 000.00	June 2010
Relocation of Server	R 20 000.00	June 2010
Network & Telephones upgrade	R 200 000.00	June 2010

SPARES

- UPS', Power Supply Units, Motherboards, Processors, Memory, CD-DVD ROMS, 24port Switches, Hubs, Network Cable, Wall Racks, Printers, Screens, New PC's (where needed). Conduit tubing.
- The above is just a sample of sparse that is needed to maintain the Network.

WEBSITE AND EMAILS

- This will cover the service for @Lantic to park the domain & emails.
- Hosting will be done in house.

RELOCATION OF SERVER

- The strong room requires the following to prepare for the move.
- An Air Condition Unit, 3 Stand alone racks,

- Outside conduit piping to extend the cabling from first floor to the new site on the ground floor.

NETWORK UPGRADE (TELKOM)

- A continuance and upgrading / updating of existing plan with Telkom from 2007

5.5.1.2 Community Consultation and Participation

Problem Statement

Good governance implies compliance with the objects of local government as espoused in section 52 of the constitution of the republic of South Africa. It therefore means:

- The involvement of the community of Emakhazeni in the planning processes and other decision making processes i.e. ward committees, organisational arrangement for the IDP.
- A special attention is given to the involvement of youth in the development process.
- Community outreach meetings for the purposes of feedback and further engagement.

Objectives

- To ensure the promotion of transparency through public participation at all times.
- To discourage corruption through the promotion of good and ethical conduct by the councillors and the officials alike.
- To ensure that the people are part of the development process.
- To involve youth, women and the disabled in decision making processes.

Strategy

Strive to achieve the object of local government as espoused in the constitution of the republic. Promote the developmental character of the ELM.

Projects

Project Name	Budget Estimate	Delivery Time
Organise the budget Indaba for 2009/10	R 40 000.00	May 2009
Establish and sustain the structure for the IDP process	R 200 000.00	July 2009
Hold at least four community outreach programmes	R 100 000.00	June 2010
Hold at least six mandatory community outreach programmes ward based.	R 30 000.00	June 2010
Convene the Mayoral <i>izimbizo</i>	R 100 000.00	Quarterly basis
Convene the IDP indaba	R 40 000.00	April 2009
Convene the ward committee and CDW workshop	R 40 000.00	July 2009

Key Performance Indicators

- Improved attendance of the IDP meetings by the community.
- Adherence to the principles of good governance through the IDP, Budget, mandatory meetings and Mayoral *izimbizo*.
- Improvement in the involvement by the youth women and disabled in the decision making processes.
- Both the youth and women summit held.

RESPONSIBLE DEPARTMENT

Municipal Manager

5.5.2. ISSUE 27: PUBLIC PARTICIPATION

Problem Statement

The Municipality has in the previous financial years under budgeted for IDP Review and budget consultative meetings. Most of our Wards are vast in nature; they stretch from 10-150 km apart from each other as a result members of the community with particular reference to the farm community, are unable to attend meetings held in town or townships.

To add on that the white community does not attend the meetings in their majority is a concern. It must be indicated though that in the previous financial year, we saw a change, more farm owners attended the meetings. This is because issues that directly affect them were to be discussed, namely, the implementation of the Property Rates Act on the 01 July 2009.

The continuous lack of CDW's and Ward Committees on community participation as the two is the cornerstone of community participation in governance. Corporate publicity material for community participation meetings is a cause for concern as well, however, this is mainly as a result of budget constraints. Lack of co-corporation moral support amongst Councillors and officials has in the past discouraged communities.

During elections the ruling party has made an undertaking to ensure that our Ward councillors hold at least six mandatory public meetings per annum. This promise must be kept to ensure that the line of communication with the community remains intact.

Objectives

- Develop appropriate mechanisms, processes and procedures to encourage the involvement of community in matters of Local Government, when developing such mechanisms, processes and procedures, the Municipality must take into account people who cannot read and write people with disabilities, women and disadvantaged groups.

Strategy

- Invite as many stakeholders and structures in all community participation matters as much as we possibly can through Community Development Workers (CDW's).
- Train people who are responsible for loud-hailing of community meetings. Effectively train and workshop Ward Committees, Councilors and officials on the importance community participation.
- Provision of sufficient budget for community participation i.e. transport, loud-hailing and overtimes.
- Encourage the establishment and active involvement of youth, women and aged in matters of Local Governance.
- Convene the Budget, IDP, Mayoral *izimbizo*, NDM IDP outreach meetings.
- Ensure that ward committees communicate with their constituencies and create platform of accountability to communities.

Projects

PROJECT	BUDGET ESTIMATE	DELIVERY TIME
Reviewal of the communication and community participation strategy.	Internal	June 2009
Develop a communication policy amongst employees.	R20 000.00	July 2009
Conduct a Batho Pele principle workshop for all employees	Internal	Internal

RESPONSIBLE DEPARTMENT

Office of the Municipal Manager

6. INTEGRATED SECTOR/ OPERATIONAL PLANS

6.1. INTRODUCTION

In terms of the Municipal Systems Act (Act 118 of 2003), the IDP must contain sector development strategic. These strategies amongst others include the Spatial Development Framework (SDF), a Disaster Management Plan (DMP), a financial plan as well as Key Performance indicators and Key Performance targets in the form of Operational Plans or Service Delivery and Budget Implementation Plans (SDBIPS).

This chapter will accordingly tabulate and discuss the sector plans that have been compiled and adopted by the ELM. The discussion of the following sector plans will be aimed towards illustrating the understanding of the impact these plans will have on the strategic vision of the Municipality.

The following sector plans/strategies were compiled and adopted by the Emakhazeni Local Municipality.

- Integrated Infrastructure Development Plan
- Service Delivery and Budget Implementation Plans
- Financial Plan and Capital Investment Programme
- Spatial Development Framework
- Integrated Waste Management
- HIV/ AIDS Strategy
- Disaster Management Plan
- Nkangala Integrated Transportation (Emakhazeni)
- Performance Management System

- Management Information Systems (MIS)
- Human Resources Development Policy
- Recruitment and Selection Policy
- Employment Equity Plan
- Local Economic Development Strategy
- Responsible Tourism Strategy
- Water Services Development Plan

The following figure, figure 6 below, illustrates the functional relationship between the Sector Plans/ Strategies, the Integrated Development Plan and the Priority Issues.

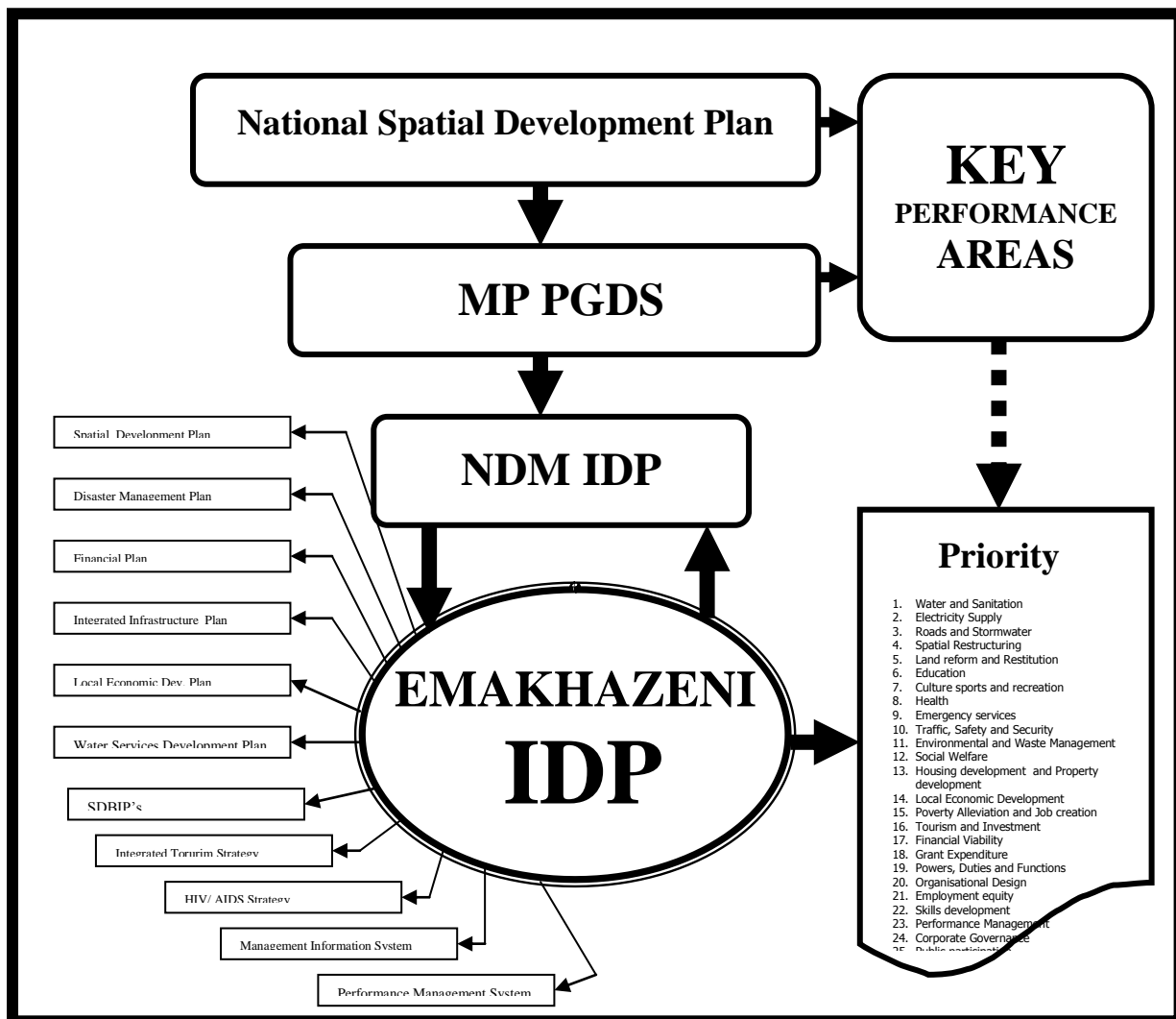


Figure 5: Functional Relationship (NSDP/PGDS/District IDP/ IDP & Sector Plans)

In essence all the issues that were raised in the IDP were influenced by the sector plans and visa-versa. The priority issues were identified during the community meetings and finalised with consideration to the issues raised in the sector plans. This diagram further illustrates the relationship with the PGDS and the NSDP as well as the NDM IDP.

6.2. INTEGRATED INFRASTRUCTURE DEVELOPMENT PLAN

The intention of the ELM is to develop an Integrated Infrastructure Development Plan (IIDP). However, funding must still be sought in this regard. Meanwhile, there is a report on the study conducted by DPLG on the eradication of the infrastructure backlogs in Emakhazeni (AIB) (IIDP).

The AIB report reflects the findings of study on the current backlogs in the areas of Housing, Sanitation and Wastewater, Solid Waste Electricity and Roads and Storm Water. In all the categories, the backlogs are quantified and an estimate monetary value is given. This AIB is concluded by suggesting capital projects and interventions to undertaken by the ELM accordingly; these projects and interventions were included in the IDP.

Note: The Water Services Development Plan of Emakhazeni which was adopted in 2004 is currently under review. It is, however, still used until such time as it is replaced by the reviewed WSDP.

6.3. LOCAL ECONOMIC DEVELOPMENT STRATEGY

The Emakhazeni Local Municipality appointed Urban-Econ Development Economists to undertake a Local Economic Development (LED) Strategy for the local area and the strategy was adopted **by Council In March 2007 with resolution number 01/03/07**. Local economic development forms part of the

Emakhazeni Local Municipality's mandate to create and facilitate the development of the economy, realising the local economic development potential as well as encouraging private sector investment and job creation.

An analysis of the economic lead sectors was conducted. In light of the analysis, in terms of their potential for local economic development, four strategic thrusts have been developed in order to define the broad goal towards which Emakhazeni's economic development is aimed. These thrusts are supported by specific programmes with projects under each of the programmes. The four key strategic thrusts include the development of the tourism sector, SMME development and support, agriculture beneficiation, expansion and integration as well as the establishment of an educational and specialised training hub. Further, in order to respond to the 2009 election manifesto mandate of creating sustainable jobs, a fifth thrust has been introduced, that is, the Big Business.

Programmes and projects under these thrusts have been identified in terms of their ability to relieve poverty, job creation as well as the development of priority skills.

The following table indicated the specific projects as identified under each of the four strategic thrusts.

Thrust 1: Tourism Development, Support and Integration	
1	Establishment of a Regional Tourism Association
2	Develop a historical tourism route from Machadodorp to Belfast
3	Develop a fly-fishing tourism route between all four urban nodes
4	Publish a tourism route map for the whole region
5	Development of mining tourism in Belfast's coal and nickel mines
6	Development of flower farm tourist attraction at Hadeco Tulip Farm
7	Marketing and investment of adventure and adrenaline tourism in Waterval Boven
8	Development of a affordable fly fishing chalet complex in Machadodorp

9	Development of accommodation, recreational and sport facilities at Belfast Dam
10	Development of historical tourist attraction at the Nzasm Tunnel near Waterval Boven
11	Establishment of a Tourism Events Co-ordinating Body
12	Technology based tourism Call Centre System
13	Development of a interactive tourism database
Thrust 2: SMME Development and Support	
1	Investigate alternative funding resources available for SMME's
2	Establish and distribute a database on different funding options available for SMME's
3	Develop database and network of experienced business mentors to support emerging entrepreneurs
4	Development of Mentorship Guest Lodge at Dunkeld Country Estate
5	Develop Business Development Centres in the area
6	Attract and establish SMME support services & offices in the area
7	Develop a SMME information exchange platform at the municipality
8	Develop a database of the number and size of SMME's in the region
Thrust 3: Agriculture Beneficiation, Expansion and Integration	
1	Expand existing maize and grain production
2	Expand existing Soya Beans production
3	Investigate potential for diversification of vegetable and fruit production to supply local needs
4	Expansion of flower production
5	Expansion of forestry
6	Expansion of trout fishing activities for commercial purposes
7	Diversify horticulture in the form of organic farming
8	Diversify existing game farming activities
9	Establish a maize milling cluster
10	Investigate possible value-adding activities to horticulture production

11	Establish a meat processing cluster
12	Establish a bio-diesel processing plant
13	Expansion of existing piggery farming
14	Develop agri-villages in rural areas
15	Support emerging livestock farmers
16	Increase the number of local farmers on the LRAD programme
17	Establish regional farmers Association
Thrust 4: Education and Specialized Training Hub	
1	Develop an international standard secondary school
2	Develop a labour-based training programme in accordance with the tourism SETA
3	Develop a track and long distance athlete sports academy
4	Develop a bicycle riders sports academy
Thrust 5: Big Business	
1	Act as an advisory board to the Executive Mayor on issues of economy and other related matters

6.4. INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

The strategic vision Emakhazeni municipality is to develop waste disposal facilities at each site which is complemented by the necessary resources including financial and equipments to enable effective management.

The South African Constitution, through the Bill of Rights, provides the right to an environment that is not harmful to health or well-being, and that is protected for the benefit of present and future generations. These rights are to be ensured through measures that prevent pollution and ecological degradation.

Unfortunately, waste management has not, historically been regarded as a priority environmental concern in South Africa and hence, a lack of a co-ordinated approach towards its management. This has become evident in that the majority of our landfill sites in Emakhazeni are operated without the necessary permits,

transfer stations, weight bridges and many more. This status quo necessitates that planning for waste management is through limited information especially regarding the waste generation, characterization air space quantities and quantities disposed.

As a municipality, the challenge of extending refuse removal services to the communities in particular towards the informal settlements is acknowledged. To date, an estimate of 1400 households are not receiving this services mainly because they are located in farming areas.

The strategic plan entails the following critical objectives:

The waste management plan of ELM is informed by one of the principles of the National Environmental Management Act 107 of 1998, which pronounces that “sustainable development requires that *waste is avoided, or where it cannot be altogether be avoided, minimised and reused or recycled where possible and otherwise disposed of in a responsible manner* (Section 2(4)(a)(iv)). Thus, the guiding principles of the three “R”s have become critical components of the municipality’s waste management plan. They are reduce, reuse and recycle,

Reduce is a proactive approach which address the planning side of the production of waste and hence calls for the waste prevention strategies to be deployed. Reuse deals with the complementary use of products in their existing form for their original purpose or a related purpose. Reuse is the repetitive or continual use of a product in its original shape. Unfortunately, opportunities relating to re-use are not in existence in ELM and hence, re-use has not become a viable option. Recycling refers to the reprocessing of waste materials to create a new product. Recycling however entails the accumulating and sorting of material and the process entails using energy and other resources in order to process for the manufacturing of another product. Recycling does not only contribute towards waste minimisation role but has potential to become an income generating measure which is proven to be effective in prolonging the life of landfill sites.

Although there is enough waste material to enable recycling in ELM, recycling requires access to the markets as well as availability of local facilities which will enable storage of material, availability of personal protective equipments PPE, transport etc for this business to thrive. Thus, recycling requires that an active stimulator and driver to sell the material to recyclers be accessed.

Key Issues in ELM

ELM recognises that it can make its impact in the facilitation processes to ensure that as part of waste management, reduction, reuse as well as recycling forms an integral part of the municipality's strategy.

- The IWMP recognizes that community education and awareness plays a crucial role in sustaining any strategy adopted for waste management.
- Provision and availability of sufficient equipments and machinery is imperative particularly for ELM to be able to adhere to the minimum standards as regulated by DWAF. Currently, there are imbalances with regard to resources allocated to waste management.
- Partnerships with the private sector will ensure that waste is not only seen in a negative manner but that opportunities involving the use of waste such as recycling can be ventured into and hence benefit the community.
- Illegal dumping continues to threaten the sustainability of effective waste management.
- The use of PPE for the prolonging of life of those involved in waste management plays a crucial role in sustainable integrated waste management.

6.5. Emakhazeni Local Municipality (ELM) Environmental Management Framework (EMF)

The Mpumalanga Biodiversity Conservation Plan identifies 33.1 % of the Emakhazeni Local Municipal area as contributing towards the biodiversity conservation targets for

the province. Thus, without proper guidelines for development the outcome will be disastrous for the environment in the long term.

Emakhazeni Local Municipality was identified as a recipient for the development of an Environmental Management Framework as a national project initiated by Department of Environmental Affairs and Tourism with the assistance of the then known as Mpumalanga Department of Agriculture and Land Administration. Strategic Environmental Focus (Pty) Ltd (SEF) was appointed as the independent environmental consultancy to compile the EMF for the Emakhazeni Local Municipality.

Due to the lengthy research studies and consultative processes, the project had been in commencement since April 2007 and was finally launched on the 06 August 2009.

An EMF is a decision support tool aimed at:

- Describing the environmental attributes of the study area;
- Assessing the attributes in terms of relative sensitivity to development; and
- Guiding environmental decision-making.

The EMF outlines geographic areas in terms of environmental attributes, such as water resources, cultural and heritage resources and agricultural potential; assesses the current status quo against the vision or desired state for the ELM; and identifies environmental control zones to guide land use planning and development in the municipal jurisdiction.

The EMF will be used to proactively plan development in a sustainable manner within the Municipality and to guide decision-making by authorities on development applications, ultimately ensuring continued progress towards sustainability.

1.1 Structure of the Emakhazeni Environmental Management Framework

The EMF is made up of the following components:

- Volume I : Status Quo Report;
- Volume II : Desired State Report; and
- Volume III : Strategic Environmental Management Plan, including an Implementation Plan.

The following summarizes the three separate volumes:

Volume I, the Status Quo Report, describes the current environmental issues.

Information is sourced for all aspects of the environment, from socio-economic data to data on natural resources, such as wetlands, endangered plant and animal species and habitats, as well as cultural heritage. Existing policies, legislation and guidelines, such as the Integrated Development Plan (IDP), are reviewed. Issues such as capacity of road networks, trends in development planning and services, such as water, sewage and electricity, are addressed. The Status Quo Report paints a picture of the current state of the environment in the Municipality. During the initial phases, specialist

scientists undertook field work in then Municipality at key locations to gather data and input into the central GIS database of environmental information.

Specialists included landscape architects, ecologists, wetland specialists, agricultural or soil specialists, heritage specialists, town and regional planners, resource economist, as well as traffic and services engineers. The report outlines the pressures on the environment and laid the groundwork for further studies.

Volume II (Desired State Report) reports on the vision for further development in the municipality, based on broad stakeholder consultation, and sets out objectives and principles for future developments. The preferred land uses are mapped according to the environmental attributes and resource constraints within management zones. These management zones form the basis for specific recommendations for land use change and development in the Strategic

Environmental Management Plan (Volume III). The Desired State report is a visionary document, but is founded in the opportunities and constraints as identified in the Status Quo Report (Volume I). A zonation map is the visual representation of the desired state, i.e. directing the municipality towards a vision for each zone, which reflects and respects the broader objectives per sector for the area. A zonation table detailing the boundaries and rationale for each zone, as well as the zone's status quo, supports the zonation map. Biophysical features and existing spatial management units, such as catchment boundaries, have been used to demarcate and delineate the zone boundaries.

Volume III, the Strategic Environmental Management Plan (SEMP), is aimed at providing the municipality and developers with guidelines for land use change in areas within Emakhazeni. There are two levels of zonation from the Desired State Report: the first is a set of management zones based on preferred land uses, the second is a layer that rates the areas according to agricultural, heritage, ecological and geotechnical sensitivity to development. The SEMP provides a set of guidelines for developments within these areas. The Implementation Plan broadly outlines roles and responsibilities with regards to implementing the EMF.

“Extracted from the Emakhazeni Local Municipality EMF Integrated summary report, 2009”

6.6. DISASTER MANAGEMENT PLAN (DMP)

Legislation places the responsibility of disaster management as a District function however, ELM being the closest to local communities, is not exempted from dealing with local disasters. Through the Disaster Management Plan, ELM highlights its position and preparedness in response to emergencies. Thus, the disaster management plan provides a guideline of who and what should be done by the

municipality in curbing and or addressing any case relating to disasters. A DMP is thus a proactive tool that seeks to minimize the adverse effects of disasters by affirming the municipality's readiness in deploying local resources.

The DMP has affirmed the following objectives of the ELM disaster management in highlighting the following overall objectives of the plan that;

- Ensure safe, prompted effective fire fighting services which is well coordinated amongst other role players.
- Increase community access of emergency services.
- To establish an effective, safe, prompt and responsive team that will assist in the prevention, mitigation and proper management for during disasters.

In order to better enable ELM in its preparations for response to disasters, the DMP has been effective in highlighting the typical risks and possible vulnerability issues that the municipality should be ready to deal with. Major risks have been identified around:

- The road related disasters - This is because of the geographic location of ELM which is adjacent the National road, the N4. The N4 links South Africa with neighbouring countries such as Mozambique and Swaziland in the East and hence, carry heavy vehicles some which are for transporting goods.
- Exposure to veld-fires – ELM has many open spaces which are not occupied. During the winter seasons, these veld-fires pose a risk of damaging nearby properties.

Disasters can have a cross cutting effect on the lives on communities and hence render them vulnerable, however the DMP has been instrumental in identifying the different role players and stakeholders to be incorporated when dealing with disasters, namely; Local municipality, District and other neighbouring municipalities, Government departments, SAPS and the role of Private sector. The DMP has also

acknowledged the crucial role that can be played by the local communities especially that they are normally the first on the scene where community related disasters occur.

Emanating from the DMP, the ELM has beyond the deployment of human resources in areas of disasters, committed to the establishment of a 24 hour call centre where communities can report local disasters. Resources are also committed at the various communities through the construction of fire houses which will assist in increasing and improving response time to disasters.

6.6. FINANCIAL PLAN AND CAPITAL PROGRAMME

Emanating from the DMP, the ELM has beyond the deployment of human resources in areas of disasters, committed to the establishment of a 24 hour call centre where communities can report local disasters. Resources are also committed at the various

6.6.1 Financial Plan

The Emakhazeni Local Municipality is classified as a low capacity in terms of the implementation of Municipal Finance Management Act.

The financial plan schedule gives an overview of the aims to be achieved. One of the aims to be achieved is the GAMAP/GRAP conversion of the financial system. Extensive projects have already being launched and some completed in this regard. The format of the financial plan is already in the “look and feel” of GAMAP compliance and GFS classification. As the process continues the nil values will be populated with re engineered figures and the substance of the figures altered dramatically. This process is expected to be finished by Aug 2009.

The following is the approved draft long term financial plan 2008/2009:

EMAKHAZENI MUNICIPALITY BUDGET FOR 2008/9 2009/10 2010/11

Master Budget

Code	Description	AUDITED FINANCIAL STATEMENTS 2006/2007	ADJUSTMENT 2007/2008	BUDGET 2008/2009	Prorata M9	Actuals	Adjustment 2008/2009	DRAFT BUDGET 2009/2010	FORACAST 2010/2011	FORECAST 2011/2012	FORECAST 2012/13
0100	OPERATING REVENUE	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0200	PROPERTY RATES	6,515,808.00	8,514,128.80	9,499,613.57	7,124,710.25	5,617,431.32	8,949,613.67	9,973,450.00	10,472,122.50	10,995,728.62	11,545,515.05
0300	PENALTIES IMPOSED AND COLLECTION CHARGES	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0400	SERVICE CHARGES	27,156,383.25	29,845,548.11	35,136,088.37	26,352,066.27	15,095,140.61	35,136,088.37	41,866,306.00	43,959,621.30	46,157,602.37	48,465,482.49
0500	REGIONAL SERVICE LEVIES TURNOVER	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0600	REGIONAL SERVICE LEVIES REMUNERATION	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0700	RENT OF FACILITIES AND EQUIPMENT	442,603.41	518,750.00	549,875.30	412,406.25	257,378.33	515,955.00	571,811.00	600,401.55	630,421.62	661,942.69
0800	INTEREST EARNED EXTERNAL INVESTMENT	544,817.19	5,268,373.51	3,719,147.30	2,789,360.85	81,570.40	180,180.00	180,200.00	189,210.00	198,670.50	208,604.03
1000	INTEREST EARNED OUTSTANDING DEBTORS	50.00	0.00	0.30	0.00	50.45	0.00	0.00	0.00	0.00	0.00
1100	DIVIDENDS RECEIVED	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1300	FINES	349,744.63	501,200.00	551,272.31	413,454.01	83,944.54	553,272.01	552,200.00	579,810.00	608,800.50	639,240.53
1400	LICENCE AND PERMITS	129,276.89	238,399.00	284,648.54	213,486.40	146,167.18	284,648.54	289,971.00	304,469.55	319,693.03	335,677.69
1500	INCOME FOR AGENCY SERVICES	281,206.79	604,113.00	608,319.78	456,239.84	217,981.00	620,319.78	1,071,800.00	1,125,390.00	1,181,659.50	1,240,742.48
1600	GRANTS AND SUBSIDIES OPERATING	19,320,839.81	17,008,145.00	20,476,786.30	15,357,589.50	12,075,191.00	19,561,559.00	25,350,624.00	26,618,155.20	27,949,062.96	29,346,516.13
1610	GRANT AND SUBSIDIES CAPITAL	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1700	OTHER REVENUE	3,540,355.84	10,328,398.52	8,899,185.73	6,674,389.30	2,967,990.93	14,597,309.73	13,328,809.00	13,995,249.45	14,695,011.93	15,429,762.54
1800	GAIN OF DISPOSAL OF PROPERTY PLANT AND EQUIPMENT	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1900	TOTAL OPERATING REVENUE GENERATED	58,281,085.81	72,827,055.94	79,724,936.30	59,793,702.67	36,542,845.76	80,398,946.10	93,185,171.00	97,844,429.55	102,736,651.03	107,873,483.63
2000	LESS REVENUE FOREGONE	1,532,785.66	1,640,169.00	1,742,151.34	1,306,613.50	0.00	2,105,893.34	2,254,319.00	2,367,034.95	2,485,386.70	2,609,656.03
2100	TOTAL DIRECT OPERATING REVENUE	56,748,300.15	71,186,886.94	77,982,785.56	58,487,089.17	36,542,845.76	78,293,052.76	90,930,852.00	95,477,394.60	100,251,264.33	105,263,827.60
2200	INTERNAL TRANSFERS	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2300	INTEREST RECEIVED INTERNAL LOANS	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2400	DIVIDENDS RECEIVED INTERNAL	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2700	TOTAL INDIRECT OPERATING REVENUE	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2800	TOTAL OPERATING REVENUE GENERATED	56,748,300.15	71,186,886.94	77,982,785.56	58,487,089.17	36,542,845.76	78,293,052.76	90,930,852.00	95,477,394.60	100,251,264.33	105,263,827.60
2900	OPERATING EXPENDITURE	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	EMPLOYEE RELATED COSTS SALARIES AND WAGES	20,011,842.39	22,462,274.57	26,662,793.71	19,997,095.24	12,143,229.29	26,372,183.65	30,867,168.00	32,410,526.40	34,031,052.73	35,732,605.36
3100	EMPLOYEE RELATED COSTS SOCIAL CONTRIBUTIONS	4,148,720.36	4,441,282.35	5,525,538.16	4,144,153.58	2,614,929.45	5,601,413.16	6,998,040.00	7,347,942.00	7,715,339.09	8,101,106.10
3200	LESS EMPLOYEE COST CAPITALISED	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3300	LESS EMPLOYEE ALLOCATED TO OTHER OPERATING ITEMS	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3400	REMUNERATION OF COUNCILLORS	2,877,459.26	2,661,468.68	2,856,848.58	2,142,636.43	1,474,354.20	2,856,848.58	3,219,761.00	3,380,749.05	3,549,786.50	3,727,275.83
3500	BAD DEBTS	0.00	2,694,000.00	2,175,126.39	1,631,345.24	0.00	2,175,126.39	2,349,137.00	2,466,593.85	2,589,923.54	2,719,419.72
3600	COLLECTION COSTS	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700	DEPRECIATION GAMAP	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3800	REPAIR AND MAINTENANCE ASSETS	1,122,417.71	3,216,392.00	2,636,362.24	1,977,271.54	806,037.40	2,619,038.58	4,148,360.00	4,355,778.00	4,573,566.90	4,802,245.26
3900	INTEREST EXPENSE EXTERNAL BORROWINGS	45,823.44	1,137,771.00	620,000.30	465,000.00	189,394.29	1,140,300.00	1,231,524.00	1,293,100.20	1,357,755.21	1,425,642.97
4100	BULK PURCHASES	6,999,134.37	9,088,048.00	11,518,573.34	8,638,929.78	7,117,980.55	11,518,573.04	12,900,802.00	13,545,842.10	14,223,134.20	14,934,290.91
4200	CONTRACTED SERVICES	2,271,343.98	3,608,624.40	3,754,162.30	2,815,621.50	1,854,003.84	4,497,642.00	4,961,735.00	5,209,821.75	5,470,312.83	5,743,828.47
4300	GRANTS AND SUBSIDIES	4,086,805.12	2,234,000.00	3,452,000.30	2,589,000.00	1,081,564.68	2,109,046.60	2,365,000.00	2,483,250.00	2,607,412.50	2,737,781.14
4550	CONTRIBUTIONS TO/ (FROM) PROVISIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4600	TOTAL DIRECT OPERATING EXPENDITURE	50,863,762.73	71,186,886.94	77,982,785.56	58,487,089.07	34,088,444.42	78,293,052.76	90,930,852.00	95,477,394.60	100,251,264.31	105,263,827.68
4700	INTERNAL TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4800	INTERNAL BORROWINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	INTERNAL CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100	TOTAL INDIRECT OPERATING EXPENDITURE	50,863,762.73	71,186,886.94	77,982,785.56	58,487,089.07	34,088,444.42	78,293,052.76	90,930,852.00	95,477,394.60	100,251,264.31	105,263,827.68
5200	TOTAL OPERATING EXPENDITURE	50,863,762.73	71,186,886.94	77,982,785.56	58,487,089.07	34,088,444.42	78,293,052.76	90,930,852.00	95,477,394.60	100,251,264.31	105,263,827.68
5400	OPERATING SURPLUS/(DEFICIT)	5,884,537.42	0.00	0.00	0.10	2,454,401.34	0.00	0.00	0.00	0.02	-0.08
5500	LESS TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5600	OPERATING SURPLUS/(DEFICIT) AFTER TAX	5,884,537.42	0.00	0.00	0.10	2,454,401.34	0.00	0.00	0.00	0.02	-0.08
5700	DIVIDENDS PAID	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5800	CROSS SUBSIDISATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5900	SURPLUS/ (DEFICIT) AFTER TAX, CROSS SUBSIDISATION	5,884,537.42	0.00	0.00	0.10	2,454,401.34	0.00	0.00	0.00	0.02	-0.08
6200	OTHER ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6210	ASSET FINANCING RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6220	HOUSING DEVELOPMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6230	DEPRECIATION RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6240	DEPRECIATION RESERVE EX GOVT GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6250	DEPRECIATION RESERVE EX DONATIONS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6260	SELF INSURANCE RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6270	REVALUATION RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6280	OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6600	PLUS INTEREST IN ENTERPRISES NOT WHOLLY OWNED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6700	CHANGE TO UNAPPROPRIATED SURPLUS/ (DEFICIT)	5,884,537.42	0.00	0.00	0.10	2,454,401.34	0.00	0.00	0.00	0.02	-0.08

The main focus of the financial plan is the following:

- Strict adherence to the MFMA.
- Re engineering of the system to GAMAP compliance.
- A strong focus on repairs and maintenance of the vehicle fleet to enhance service delivery. The amount budgeted increased from R 7 111 167.00 the previous year to an amount of R 184 343.00.

- The provision for bad debts is deemed excessive although a realistic fact. Revenue enhancement will be strongly focused upon and the relevant revenue enhancement strategies are addressed in this document.
- One principle in general adopted is that additional current financial expenditure be quantified and measured against an expected revenue income stream generated by the said increase in expenditure. The practical example is the proposed enhanced debt collection system whose proposed expenditure flow was evaluated against expected income stream.
- Capacity building
- System delegations
- Unqualified Audit Report
- ELM priorities in terms of infrastructure development
- The principle of zero base budgets has already been implemented with this years compiling of the draft budget. The process entailed starting with a clean slate and reprioritization and new focus on individual budget line items. All the proposed plans have been detailed on line item level.

Income

Annual income is expected to range between R79 million and R90 million per annum during the next five years. The increase in Income for the next five financial years is an average of 12%.

Expenditure

The maximum expenditure growth is determined by the National minister. The maximum growth limits for the 2008/2009 and 2009/2010 financial years is between 3 to 6% as per MFMA circulars issued by National Treasury.

The Council operating expenditure is expected to range between R79 million and R70 million per annum during the next five years.

6.6.2 Capital Investment Programme

Table 1: MTREF Capital Investment Program 2009/10

					PRIORITY NR	SOURCE OF FUNDING	PROJECT REF NR
ITEM 5.1.1	ISSUE 1 WATER AND SANITATION	Upgrading of WSDP	R 300 000	Jun-07	1	DWAF	
ITEM 5.1.1	ISSUE 1 WATER AND SANITATION	Conduct section 78 assessment (Water)	R 400 000	Jun-07	2	DWAF	
ITEM 5.1.1	ISSUE 1 WATER AND SANITATION	Conduct section 78 assessment (Sewer)	R 400 000	Jun-07	3	DWAF	
ITEM 5.1.1	ISSUE 1 WATER AND SANITATION	New raw water pipeline and pump station Phase 4 to be completed	R 150 000	Jun-07	4	NDM	
ITEM 5.1.2	ISSUE 2 ELECTRICITY SUPPLY	Compilation of Electrical Master Plan	R 200 000	Jun-07	5	ELM	ELM 06/07-1
ITEM 5.1.4	ISSUE 4 : SPATIAL RESTRUCTURING	Reviewal of spatial development framework	R 50 000	Jun-07	9	NDM	
ITEM 5.1.4	ISSUE 4 : SPATIAL RESTRUCTURING	Procure and build a GIS for the Municipality	R 2 000 000	Jun-07	10	DBSA	
ITEM 5.1.13	ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Compilation of a Integrated Infrastructure Development Plan (IIDP)	R 2 000 000	Jun-07	6	ELM	ELM 06/07-2
ITEM 5.1.13	ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	734 Subsidy housing	R 16 955 400	Jun-07	7	DOH	
ITEM 5.1.13	ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Conversion of Hostels to Family Units in Waterval Boven and Machadorp	R 2 000 000	Jun-07	8	DOH	
ITEM 5.2.1	ISSUE 14: LOCAL ECONOMIC DEVELOPMENT	Compilation of the Economic Development Strategy	R 700 000	Mar-07	11	DBSA	
ITEM 5.2.3	ISSUE 16: TOURISM AND INVESTMENT	Building of two tourism centres in Belfast	R 2 400 000	Jul-07	12	DBSA/DEAT	
ITEM 5.3.2	ISSUE 18: GRANT EXPENDITURE	Assist technical services in financial	R 500 000	Apr-07	13	ELM	ELM 06/07-

		management of the PMU					3
ITEM 5.4.1.	ISSUE 19: POWERS DUTIES AND FUNCTIONS	Assess, clarify and update the list of powers and functions of the ELM inline with the applicable legislative framework.	R 150 000	Jun-07	14	ELM	ELM 06/07-4
ITEM 5.4.1.	ISSUE 19: POWERS DUTIES AND FUNCTIONS	Conduct a workshop(s) on the powers, duties and functions relating to the work of the municipality.	R 50 000	Jun-07	15	ELM	ELM 06/07-5
ITEM 5.4.4.	ISSUE 22: SKILLS DEVELOPMENT	Conduct Skills audit	R 150 000	May-07	16	ELM	ELM 06/07-6
CURRENT	CORPORATE SERVICES	Office equipment: 3 desk, 3 computer, 1 vehicle	R 399 350	Jun-07	17		
CURRENT	COMMUNITY SERVICES	Two fire houses: Dullstroom & W/Boven	R 600 000	Jun-07	18	Nkangala DM	
CURRENT	COMMUNITY SERVICES	Closure of illegal dumping site: Belfast	R 2 640 000	Jun-07	19	Dept of Env.	
CURRENT	COMMUNITY SERVICES	Emthonjeni Clinic - JGZP Mlambo	R 125 457	Jun-07	20	ELM	
CURRENT	COMMUNITY SERVICES	Machadodorp Clinic - Pelele Trading Enterprises	R 124 124	Jun-07	21	ELM	
CURRENT	COMMUNITY SERVICES	Siyathuthuka Clinic - Masango & Sons	R 56 59	Jun-07	22	ELM	
CURRENT	COMMUNITY SERVICES	Sakhelwe Clinic - Rebanno Construction	R 82 082,00	Jun-07	23	ELM	
CURRENT	COMMUNITY SERVICES	Two Compactor trucks	R 1 118 000	Jun-07	24	Own (Invest)	
CURRENT	COMMUNITY SERVICES	5 Sprinkan Lawn Mower	R 40 000	Jun-07	25	Own (Invest)	
CURRENT	COMMUNITY SERVICES	Disaster Management Plan	R 600 000	Jun-07	26	Own (Invest)	
CURRENT	COMMUNITY SERVICES	24 Hour Control Room	R 100 000	Jun-07	27	Own (Invest)	
CURRENT	COMMUNITY SERVICES	Buying of Bulk Container Trailer	R 100 000	Jun-07	28	Own (Invest)	
CURRENT	COMMUNITY SERVICES	Rehabilitation and fencing existing closure site	R 2 500 000	Jun-07	29	Own (Invest)	
CURRENT	COMMUNITY SERVICES	Permitting new dumping site	R 1 300 000	Jun-07	30	Own	
CURRENT	COMMUNITY SERVICES	Fencing of cemeteries	R 200 000	Jun-07	31	Own	
CURRENT	COMMUNITY	Multi purpose	R 700 000	Jun-	32	Own (Invest)	

	SERVICES	centres		07			
CURRENT	COMMUNITY SERVICES	Computer equipment: Laptop	R 15 750	Jun-07	33		
CURRENT	TECHNICAL SERVICES	Office equipment: Furniture and equipment	R 13 650	Jun-07	34		
CURRENT	MUNICIPAL MANG OFFICE	Office equipment: Equipment and server	R 152 050	Jun-07	35		
CURRENT	FINANCIAL SERVICES	Office equipment: Furniture, Laptop and computer	R 30 000	Jun-07	36		

Table 2: MTREF Capital Investment Program 2006/2007

						PRIORIT Y NR	G	PROJECT REF NR
ITEM 5.11	Dullstroom/ Sakhelwe	ISSUE 1 WATER AND SANITATION	Upgrading of sewer network (New reticulation)	R 4 400 000	Jun-08	1	3	
ITEM 5.11	Dullstroom/ Sakhelwe	ISSUE 1 WATER AND SANITATION	Upgrading of Sewer Treatment Plant from 1000kl/ day to 2000kl/ day	R 12 000 000	Jun-08	2	3	
ITEM 5.11	Dullstroom/ Sakhelwe	ISSUE 1 WATER AND SANITATION	Upgrading of raw water supply from 2000kl/ day to 3250kl/ day by incorporating of Suikerboschkop Dam	R 1 700 000	Jun-08	3	3	
ITEM 5.11	Dullstroom/ Sakhelwe	ISSUE 1 WATER AND SANITATION	Increase current reservoir storage capacity from 1290kl/ day to 3100kl/ day	R 1 600 000	Jun-08	4	3	
ITEM 5.11	Belfast/ Siyathuthuka	ISSUE 1 WATER AND SANITATION	Upgrading of Dullstroom rising main	R 2 000 000	Jun-08	5	3	
ITEM 5.11	Machado dorp/ Emthonjeni	ISSUE 1 WATER AND SANITATION	New 2 Ml cement reservoir for Belfast	R 2 800 000	Jun-08	6	3	
ITEM 5.11	Machado dorp/ Emthonjeni	ISSUE 1 WATER AND SANITATION	Upgrading of Sewer Treatment Plant Phase 2	R 6 000 000	Jun-08	7	3	
ITEM 5.11	Machado dorp/ Emthonj	ISSUE 1 WATER AND SANITATION	Upgrading of Belfast water rising main	R 8 000 000	Jun-08	8	3	

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ITEM 5.11	Machado dorp/ Emthonj eni	ISSUE 1 WATER AND SANITATION	Replacement of sewer pipe to Sewer Treatment Plant Phase 2	R 3 000 000	Jun-08	9	3		
ITEM 5.11	Machado dorp/ Emthonj eni	ISSUE 1 WATER AND SANITATION	Upgrading of Wes street pump station	R 1 000 000	Jun-08	10	3		
ITEM 5.11	Machado dorp/ Emthonj eni	ISSUE 1 WATER AND SANITATION	Upgrading of Industrial Area Water Supply	R 2 000 000	Jun-08	11	3		
ITEM 5.11	Machado dorp/ Emthonj eni	ISSUE 1 WATER AND SANITATION	Upgrading of elevated storage Belfast	R 1 500 000	Jun-08	12	3		
ITEM 5.11	Machado dorp/ Emthonj eni	ISSUE 1 WATER AND SANITATION	Installation of Water & Sanitation Siyathuthuka Church Sites	R 400 000	Jun-08	13	3		
ITEM 5.11	Machado dorp/ Emthonj eni	ISSUE 1 WATER AND SANITATION	Phasing out of Sewer Treatment Plant in Machadodorp	R 4 700 000	Jun-08	14	3		
ITEM 5.11	Machado dorp/ Emthonj eni	ISSUE 1 WATER AND SANITATION	Upgrading of water rising main	R 4 900 000	Jun-08	15	3		
ITEM 5.11	Waterval Boven/ Emgwen ya	ISSUE 1 WATER AND SANITATION	Upgrading of 2x sewer pump stations in Machadodorp	R 1 000 000	Jun-08	16	3		
ITEM 5.11	Waterval Boven/ Emgwen ya	ISSUE 1 WATER AND SANITATION	Installation of water and sanitation to 100 stands in Emgwenya	R 2 500 000	Jun-08	17	3		
ITEM 5.11	Rural Area	ISSUE 1 WATER AND SANITATION	Close open storage dam to construct new reservoir	R 1 500 000	Jun-08	18	3		
ITEM 5.11	Rural Area	ISSUE 1 WATER AND SANITATION	Installation of boreholes	R 16 800 000	Jun-08	19	3		
ITEM 5.11	Rural Area	ISSUE 1 WATER AND SANITATION	Installation of VIP toilets	R 8 000 000	Jun-08	20	3		
ITEM 5.11	Rural Area	ISSUE 1 WATER AND SANITATION	Conduct an EIA of the VIP's on ground water.	R500 000	Jun-08	21	3		
ITEM 5.1.2	Belfast/ Siyathuthuka	ISSUE 2 ELECTRICITY SUPPLY	Belfast Main Intake Substation – Enlargement of Eskom	R 300 000	Jun-08	22	3		

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ITEM 5.1.2	Belfast/ Siyathuthuka	ISSUE 2 ELECTRICITY SUPPLY	Replacement and Upgrading of 400V network in Emakhazeni Municipal Area	R 500 000	Jun-08	23	3		
ITEM 5.1.2	Belfast/ Siyathuthuka	ISSUE 2 ELECTRICITY SUPPLY	Installation of infrastructure to 50 stands in Siyathuthuka	R 750 000	Jun-08	24	3		
ITEM 5.1.2	Belfast/ Siyathuthuka	ISSUE 2 ELECTRICITY SUPPLY	Conduct section 78 assessment	R 600 000	Jun-08	25	3		
ITEM 5.1.2	Belfast/ Siyathuthuka	ISSUE 2 ELECTRICITY SUPPLY	Installation of electricity HT and LT network at development at corner of Van Riebeeck and Burger streets.	R 300 000	Jun-08	26	3		
ITEM 5.1.2	Waterval Boven / Emgwenya	ISSUE 2 ELECTRICITY SUPPLY	Upgrading of Emgwenya Main Intake Substation	R 1 900 000	Jun-08	27	3		
ITEM 5.1.2	Waterval Boven / Emgwenya	ISSUE 2 ELECTRICITY SUPPLY	Replacement of 11kv Ring Main Units and Transformers in Waterval Boven and Emgwenya	R 1 500 000	Jun-08	28	3		
ITEM 5.1.2	Waterval Boven / Emgwenya	ISSUE 2 ELECTRICITY SUPPLY	Installation of electricity (reticulation) in Emgwenya	R 1 500 000	Jun-08	29	3		
ITEM 5.1.2	Waterval Boven / Emgwenya	ISSUE 2 ELECTRICITY SUPPLY	Installation of high mast lights Emthonjeni	R 1 500 000	Jun-08	30	3		
ITEM 5.1.2	Dullstroom/ Sakhelwe	ISSUE 2 ELECTRICITY SUPPLY	Installation of streetlights	R 1 000 000	Jun-08	31	3		
ITEM 5.1.3	Dullstroom/ Sakhelwe	ISSUE 3: ROADS AND STORMWATER	Upgrading of Hugonote street storm water Phase 2	R 2 000 000	Jun-08	32	3		
ITEM 5.1.3	Belfast/ Siyathuthuka	ISSUE 3: ROADS AND STORMWATER	Upgrading of storm water entrance to Sakhelwe	R 2 000 000	Jun-08	33	3		
ITEM 5.1.3	Belfast/ Siyathuthuka	ISSUE 3: ROADS AND STORMWATER	Crack seal of 1 km of streets in Dullstroom	R 100 000	Jun-08	34	3		
ITEM 5.1.3	Belfast/ Siyathuthuka	ISSUE 3: ROADS AND STORMWATER	Patch 4km of potholes in Dullstroom	R 300 000	Jun-08	35	3		
ITEM 5.1.3	Belfast/ Siyathuthuka	ISSUE 3: ROADS AND	Patch 0,5 km of potholes in Sakhelwe	R 50 000	Jun-08	36	3		

	uka	STORMWATER							
ITEM 5.1.3	Belfast/Siyathuthuka	ISSUE 3: ROADS AND STORMWATER	Upgrading of Belfast CBD Storm water Phase 2	R 4 000 000	Jun-08	37	3		
ITEM 5.1.3	Belfast/Siyathuthuka	ISSUE 3: ROADS AND STORMWATER	Upgrading of main entrance from N4	R 3 000 000	Jun-08	38	3		
ITEM 5.1.3	Belfast/Siyathuthuka	ISSUE 3: ROADS AND STORMWATER	Construction of speedhumps on the roads within the ELM area	R 100 000	Jun-08	39	3		
ITEM 5.1.3	Machado dorp/Emthonjeni	ISSUE 3: ROADS AND STORMWATER	Rehabilitate 12 km of tar streets in Machadodorp	R12 000 000	Jun-08	40	3		
ITEM 5.1.3	Machado dorp/Emthonjeni	ISSUE 3: ROADS AND STORMWATER	Reseal of 6 km of streets in Emthonjeni	R 3 000 000	Jun-08	41	3		
ITEM 5.1.3	Machado dorp/Emthonjeni	ISSUE 3: ROADS AND STORMWATER	Reseal of 4 km of streets in Emgwenya	R 1 600 000	Jun-08	42	3		
ITEM 5.1.4		ISSUE 4 : SPATIAL RESTRUCTURING	Consolidation of Town Planning Scheme and finalisation of LUMS	R 500 000	Jun-08	62	3		
ITEM 5.1.5		ISSUE 5: LAND REFORM AND RESTITUTION	Purchase of land for resettlements at Emakhazeni	R2 600 000	Jun-08	63	3		
ITEM 5.1.5		ISSUE 5: LAND REFORM AND RESTITUTION	Purchase of land for municipal commonage project	R 2 000 000	Jun-08	64	3		
ITEM 5.1.6		ISSUE 6 : EDUCATION	Career Expo	R 20 000	Sep-08	65	3		
ITEM 5.1.6		ISSUE 6 : EDUCATION	Speech Contest/debate	R15 000	Sep-07	66	2		
ITEM 5.1.7		ISSUE 7: CULTURE, SPORT AND RECREATION	Construction of tennis and volleyball courts in Emthonjeni.	R 400 000	Jun-08	67	3		
ITEM 5.1.7		ISSUE 7: CULTURE, SPORT AND RECREATION	Construction of a caretaker's house in Emgwenya stadium.	R 100 000	Jun-08	68	3		
ITEM 5.1.7		ISSUE 7: CULTURE, SPORT AND RECREATION	Renovate ablution block in Emgwenya stadium.	R 40 000	Jun-08	69	3		
ITEM 5.1.7		ISSUE 7: CULTURE,	Refurbish swimming pool in Waterval	R 200 000	Jun-08	70	3		

		SPORT AND RECREATION	Boven.						
ITEM 5.1.7		ISSUE 7: CULTURE, SPORT AND RECREATION	Renovate tennis court in Belfast	R 300 000	Jun-08	71	3		
ITEM 5.1.8		ISSUE 8: HEALTH	Training church leaders and various community members on HIV/AIDS related issues	R 50 000	2007/2 008	72	3		
ITEM 5.1.8		ISSUE 8: HEALTH	Establishment of greenhouse at Pollze	R 1,000,000	2007/2 008	73	3		
ITEM 5.1.8		ISSUE 8: HEALTH	Hospice and mobile clinics in Ongesiens	R 10,000,000	2007/2 008	74	3		
ITEM 5.1.8		ISSUE 8: HEALTH	Renovation of Emgwenya Clinic	R 50 000	2007/2 008	75	3		
ITEM 5.1.9		ISSUE 9 EMERGENCY SERVICES	Building of fire houses in Dullstroom and Emgwenya	R300 000	June 2007/8	76	3		
ITEM 5.1.9		ISSUE 9 EMERGENCY SERVICES	Establish 24 hour control room and staffing thereof.	R 100 000	June 2007/8	77	3		
ITEM 5.1.9		ISSUE 9 EMERGENCY SERVICES	Establish volunteer groups for fire and rescue.	R80 000	June 2007/8	78	3		
ITEM 5.1.10		ISSUE 10: TRAFFIC, SAFETY AND SECURITY	Establishing community policing forums	R80 000	2007/2 008	79	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Establishment, management and permitting of Dumping site in Machadodorp	R 3 500 000	2007/2 008	50	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Establishment, management and permitting of Dumping site in Belfast	R 3 500 000	2007/2 008	51	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Permitting and management of the dumping site in Dullstroom	R2 000 000	2007/2 008	52	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Rehabilitation and closure of Dumping site in Belfast	R 3 000 000	2007/2 008	53	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Revision of the IWMP	R 500 000	2007/2 008	54	3		
ITEM 5.1.11		ISSUE 11: ENVIRONMENTAL AND WASTE	Initiate recycling projects in all units and establish a pilot	R 700 000	2007/2 008	55	3		

		MANAGEMENT	buy-back centre in Machadodorp						
ITEM 5.1.1 1		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Development of an Environmental Management Framework	R 1 200 000	2007/2 008	56	3		
ITEM 5.1.1 1		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Purchasing of 4 tractors and 4 trailers	R 1 000 000	2007/2 008	57	3		
ITEM 5.1.1 1		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Purchasing of 2 Compactor Trucks	R 2 000 000	2007/2 008	58	3		
ITEM 5.1.1 1		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Purchasing of 2 LDVs for refuse team supervisors	R 200 000	2007/2 008	59	3		
ITEM 5.1.1 1		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Purchasing of 500 refuse bins for all units	R 250 000	2008	60	3		
ITEM 5.1.1 2		ISSUE 12 SOCIAL WELFARE	Construct community halls in Sakhelwe and Siyathuthuka (long term).	R 2,500,000	2008	80	3		
ITEM 5.1.1 2		ISSUE 12 SOCIAL WELFARE	Upgrade beerhalls into temporary community halls in Sakhelwe and Siyathuthuka.	R 400 000	2008	81	3		
ITEM 5.1.1 2		ISSUE 12 SOCIAL WELFARE	Upgrade beerhalls in a Emgwenya into a community development center.	R 200 000	2008	82	3		
ITEM 5.1.1 2		ISSUE 12 SOCIAL WELFARE	Wonderfontein Phase 2 – multi-purpose hall.	R 500 000	2008	83	3		
ITEM 5.1.1 2		ISSUE 12 SOCIAL WELFARE	Establishment of vegetable gardens in Waterval Boven and Machadodorp.	R 70 000	2008	84	3		
5.1.1 2.1 Sub-Issue 3:		CEMETRIES	Installation of palisade fence around Emthonjeni, Siyathuthuka and Sakhelwe cemeteries.	R 100 000	Jun-08	85	3		
5.1.1 2.1 Sub-Issue 3:		CEMETRIES	Construction of access roads in cemeteries	R 800 000	Jun-08	86	3		

ITEM 5.1.1 3		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Compilation of a Housing Sector Plan(HSP)	R 1 000 000	Jun-08	43	3		
ITEM 5.1.1 3		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Purchase of land for housing in Emakhazeni	R 3 000 000	Jun-08	44	3		
ITEM 5.1.1 3		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Troutmere housing	R 24 000 000	Jun-08	45	3		
ITEM 5.1.1 3		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Rapids Country Estate	R 120 000 000	Jun-08	46	3		
ITEM 5.1.1 3		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Provision of land for cemetery establishment in Dullstroom	R 1 000 000	Jun-08	47	3		
ITEM 5.1.1 3		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Highland Walk Shopping Centre	R 30 000 000	Aug-07	48	2		
ITEM 5.1.1 3		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Extension of Wonderfontein MPCC (Hall)	R 900 000	Sep-07	49	2		
ITEM 5.2.1		ISSUE 14: LOCAL ECONOMIC DEVELOPMENT	Organise a summit on Local Economic Development	R 100 000	Mar-08	87	3		
ITEM 5.2.1		ISSUE 14: LOCAL ECONOMIC DEVELOPMENT	Small-scale coal mining	R 2 000 000	Jun-08	88	3		
ITEM 5.2.3		ISSUE 16: TOURISM AND INVESTMENT	Develop a bi-cycle riders sport academy	R 2 000 000	Jun-08	89	3		
ITEM 5.2.3		ISSUE 16: TOURISM AND INVESTMENT	Upgrading of fly fish park in Machadodorp	R 1 000 000	Jun-08	90	3		
ITEM 5.2.3		ISSUE 16: TOURISM AND INVESTMENT	Construction of Amanzimtoti Cultural Village in Watervalnoven	R 2 000 000	Jun-08	91	3		

ITEM 5.2.3		ISSUE 16: TOURISM AND INVESTMENT	Construction of Chalets in Machadodorp Fly fish park	R 2 000 000	Jun-08	92	3		
ITEM 5.2.3		ISSUE 16: TOURISM AND INVESTMENT	Building of tourism market in Wonderfontein	R 1 000 000	Jul-08	93	3		
ITEM 5.3.1		ISSUE 17: FINANCIAL VIABILITY	Upgrade of financial systems to Munsoft 2i	R 500,000	Jun-08	94	2		
ITEM 5.3.1		ISSUE 17: FINANCIAL VIABILITY	Implementation new valuation in terms of MPRA	R 500,000	Jul-08	95	2		
ITEM 5.3.1		ISSUE 17: FINANCIAL VIABILITY	Debt collection service and data cleansing	R 561,000	Jun-08	96	3		
ITEM 5.3.1		ISSUE 17: FINANCIAL VIABILITY	Develop of customer care policy and training of staff	R 150,000	Jun-08	97	3		
ITEM 5.3.1		ISSUE 17: FINANCIAL VIABILITY	GAMAP/GRAP Conversion	R 1,638,000	Aug-08	61	3		
ITEM 5.3.1		ISSUE 17: FINANCIAL VIABILITY	Implementing of electronic asset management system (Immovable assets)	R 300,000	Sep-08	98	3		
ITEM 5.3.1		ISSUE 17: FINANCIAL VIABILITY	Fixed asset management plan	R 264,000	Nov-07	99	2		
ITEM 5.4.2		ISSUE 20: ORGANISATIONAL DESIGN	Improvement of the design of the organizational structure and design departmental structures	R 50,000	Jun-08	100	3		
ITEM 5.4.3		ISSUE 21: EMPLOYMENT EQUITY	Arrange and conduct intensive training on the prescribed requirements and format used to compile and implement the Employment Equity Plan & submission of the report.	R50 000	Jun-08	101	3		
ITEM 5.4.4		ISSUE 22: SKILLS DEVELOPMENT	Conduct/Arrange intensive training on the prescribed requirements and format used to compile and implement the WSP & submission of the	R50 000	Jun-08	102	3		

			report.						
ITEM 5.4.5 .		ISSUE 23: PERFORMANCE MANAGEMENT	Conduct/Arrange intensive training on the adopted performance management system and Improve system and its implementation	R50 000	Jun-08	103	3		
ITEM 5.5.1 .		ISSUE 24: CORPORATE GOVERNANCE	Development of an itinerary for ward committee meetings	R100 000	Jun-08	104	3		
ITEM 5.5.1 .		ISSUE 24: CORPORATE GOVERNANCE	Establish and sustain the structure for the IDP process	R200 000	Jun-08	105	3		
ITEM 5.5.1 .		ISSUE 24: CORPORATE GOVERNANCE	Hold a women development summit	R100 000	Jun-08	106	3		
ITEM 5.5.1 .		ISSUE 24: CORPORATE GOVERNANCE	Hold a youth development summit	R100 000	Jun-08	107	3		
ITEM 5.5.1 .		ISSUE 24: CORPORATE GOVERNANCE	Hold at lease four community out reach programmes	R 100,000	Jun-08	108	2		
ITEM 5.5.1 .		ISSUE 24: CORPORATE GOVERNANCE	Hold at least six mandatory community outreach programmes ward based.	R50 000	Jun-08	109	3		
5.5.1 .1 Sub-Issue		PROMULGATION OF BY-LAWS	Promulgation of By-Laws	R 200 000	Jun-08	110	3		
ITEM 5.5.2 .		ISSUE 25: PUBLIC PARTICIPATION	Conduct a community survey on community participation.	R40 000	Aug-07	111	2		
ITEM 5.5.2 .		ISSUE 25: PUBLIC PARTICIPATION	Develop a comprehensive communication & community strategy.	R20 000	Oct-07	112	2		
ITEM 5.5.2 .		ISSUE 25: PUBLIC PARTICIPATION	Develop a communication policy amongst employees.	R20 000	Oct-07	113	2		
ITEM 5.5.2 .		ISSUE 26: ARCHIVE SYSTEM	Purchase of electronically managed records system (Records and Contract Management & Training of Staff)	R 450 000	Jun-08	114	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Corporate services network integration	R15 000	Jun-08	115	3		

ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Backup printers for cashiers	R25 000	Jun-08	116	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Network printer at all satellite offices	R25 000	Jun-08	117	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Develop or purchase stock management system and implement	R25 000	Jun-08	118	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Wireless networking	R35 000	Jun-08	119	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Wan networking with district municipality	R35 000	Jun-08	120	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	SMS debt collection system, research and install	R55 000	Jun-08	121	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	SMS mass communication management system	R55 000	Jun-08	122	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Traffic fine collection system	R55 000	Jun-08	123	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Evaluation of hardware and deemed upgrading or replacement of systems	R350 000	Jun-08	124	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Ops room traffic disaster management system	R150 000	Jun-08	125	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Sentech wlan internet free services	R150 000	Jun-08	126	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	E-commerce procurement	R250 000	Jun-08	127	3		
ITEM 5.5.3		ISSUE 27: INFORMATION TECHNOLOGY REVIEW	The Bill Gates initiative	R300 000	Jun-08	128	3		

ITEM 5.5.3	ISSUE 27: INFORMATION TECHNOLOGY REVIEW	Sentech satellite communication municipality	R500 000	Jun-08	129	3		
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Table 3: MTREF Capital Investment Program 2008/2009

						PRIORITY NR	SOURCE OF FUNDING	PROJECT REF NR
ITEM 5.11	ISSUE 1 WATER AND SANITATION	Upgrading of Water Treatment Plant from current capacity of 2000kl/ day to 3000kl/ day	R 5 000 000	Jun-09	1	4		
ITEM 5.11	ISSUE 1 WATER AND SANITATION	Upgrading of pumps at Water Treatment Plant	R 250 000	Jun-09	2	4		
ITEM 5.11	ISSUE 1 WATER AND SANITATION	Installation of sewer network in Belfast	R 5 500 000	Jun-09	3	4		
ITEM 5.11	ISSUE 1 WATER AND SANITATION	Replacement of water reticulation in Belfast	R 8 000 000	Jun-09	4	4		
ITEM 5.11	ISSUE 1 WATER AND SANITATION	Upgrading of elevated storage Siyathuthuka	R 1 500 000	Jun-09	5	4		
ITEM 5.11	ISSUE 1 WATER AND SANITATION	New 2Ml cement reservoir	R 2 800 000	Jun-09	6	4		
ITEM 5.11	ISSUE 1 WATER AND SANITATION	Upgrade Water Treatment Plant	R 4 000 000	Jun-09	7	4		
ITEM 5.11	ISSUE 1 WATER AND SANITATION	Upgrade of water pump stations	R 1 000 000	Jun-09	8	4		
ITEM 5.1.2	ISSUE 2 ELECTRICITY SUPPLY	Replacement of 11Kv overhead line in Belfast proper to Siyathuthuka and Industrial Area. Installation of 11Kv ring main units for fault clearing	R 2 000 000	Jun-09	9	4		
ITEM 5.1.2	ISSUE 2 ELECTRICITY SUPPLY	Replacement and Upgrading of 400V network in Emakhazeni Municipal Area	R 500 000	Jun-09	10	4		
ITEM 5.1.2	ISSUE 2 ELECTRICITY SUPPLY	Installation of high mast lights in Siyathuthuka	R 1 500 000	Jun-09	11	4		
ITEM 5.1.2	ISSUE 2 ELECTRICITY	Replacement of streetlights Emakhazeni	R 1 000 000	Jun-09	12	4		

		SUPPLY							
ITEM 5.1.2		ISSUE 2 ELECTRICITY SUPPLY	Replacement of 11kv Ring Main Units and Transformers in Waterval Boven and Emgwenya	R 1 000 000	Jun-09	13	4		
ITEM 5.1.2		ISSUE 2 ELECTRICITY SUPPLY	Installation of streetlights Emgwenya	R 1 000 000	Jun-09	14	4		
ITEM 5.1.2	Machadodorp/ Emthonjeni	ISSUE 2 ELECTRICITY SUPPLY	Installation of 11kv/ 400V infrastructure at hostel Emthonjeni	R 500 000	Jun-09	15	4		
ITEM 5.1.2	Rural Area	ISSUE 2 ELECTRICITY SUPPLY	Provision of access of electricity to the rural community	R 6 000 000	Jun-09	16	4		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Upgrading of 6 km of gravel streets to tar in Dullstroom	R11 000 000	Jun-09	17	4		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Upgrade of 2 km of gravel roads to block paving in Sakhelwe	R 4 000 000	Jun-09	18	4		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Resealing of 28 km streets in Belfast	R11 000 000	Jun-09	19	4		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Upgrade of 10 km of gravel streets to tar in Belfast	R19 000 000	Jun-09	20	4		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Resealing of 1 km of streets in Siyathuthuka	R 400 000	Jun-09	21	4		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Upgrade of 17 km of gravel roads to block paving in Siyathuthuka	R15 000 000	Jun-09	22	4		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Widening of main road in Siyathuthuka	R 5 000 000	Jun-09	23	4		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Upgrade of 4 km of gravel streets to block paving in Emthonjeni	R 8 000 000	Jun-09	24	4		
ITEM 5.1.3	Waterval Boven/ Emgwenya	ISSUE 3: ROADS AND STORMWATER	Rehabilitate 6 km of tar streets in Waterval Boven	R 4 800 000	Jun-09	25	4		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Upgrade of 5 km of gravel streets to paving blocks in Emgwenya	R10 600 000	Jun-09	26	4		
ITEM 5.1.8		ISSUE 8: HEALTH	Building of a Hospice in Sakhelwe	R 450 000	2009	34	4		
ITEM 5.1.10		ISSUE 10: TRAFFIC, SAFETY AND SECURITY	Develop and build new testing ground.	R2 000 000	2008/2009	35	4		

ITEM 5.1.1 0		ISSUE 10: TRAFFIC, SAFETY AND SECURITY	Renovation and partitioning of licensing section.	R 300 000	2008 /2009	36	4		
ITEM 5.1.1 1		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Purchasing of 2 Bulldozers and Low-bed	R 4 500 000	2009	30	4		
ITEM 5.1.1 1		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Establishment of Dumping site in Ongesiens	R 3 500 000	2009	31	4		
ITEM 5.1.1 1		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Rehabilitation and closure of Dumping site in Machadodorp	R 2 700 000	2008 /2009	32	4		
ITEM 5.1.1 1		ISSUE 11: ENVIRONMENTAL AND WASTE MANAGEMENT	Establishing and management of the WatervalBoven site.	R 1 000 000	2008 /2009	33	4		
ITEM 5.1.1 2		ISSUE 12 SOCIAL WELFARE	Construction of MPCC in Poolzee.	R600 000	2009	34	4		
ITEM 5.1.1 2		ISSUE 12 SOCIAL WELFARE	Construction of Cultural village in Wonderfontein and Waterval Boven.	R 100 000	2009	35	4		
ITEM 5.1.1 3		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Highland Gate Golf Course	R 1 200 000	Jun-09	27	4		
ITEM 5.1.1 3		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Olde Stadt (Island) Boven	R 200 000 000	Jun-09	28	4		
ITEM 5.1.1 3		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	Engen One Stop facility	R 100 000 000	Sep-09	29	4		
ITEM 5.2.3		ISSUE 16: TOURISM AND INVESTMENT	Develop a track and long distance athlete sport academy	R 3 000 000	Jun-09	36	4		

Table 4: MTREF Capital Investment Program 2009/2010

						PRIORITY NR	SOURCE OF FUNDING	PROJECT REF NR
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ITEM 5.11		ISSUE 1 WATER AND SANITATION	Upgrading of water reticulation network to comply with minimum requirements	R 3 800 000	Jun-10	1	5		
ITEM 5.11		ISSUE 1 WATER AND SANITATION	Upgrading of Sakhelwe rising main	R 1 600 000	Jun-10	2	5		
ITEM 5.11		ISSUE 1 WATER AND SANITATION	New elevated storage capacity for Dullstroom	R 1 500 000	Jun-10	3	5		
ITEM 5.11		ISSUE 1 WATER AND SANITATION	New 2Ml cement reservoir with pump station in Emthonjeni	R 3 200 000	Jun-10	4	5		
ITEM 5.11		ISSUE 1 WATER AND SANITATION	Upgrading of water network Waterval Boven	R 5 000 000	Jun-10	5	5		
ITEM 5.1.2		ISSUE 2 ELECTRICITY SUPPLY	Replacement of 11Kv overhead line in Belfast proper to Siyathuthuka and Industrial Area. Installation of 11Kv ring main units for fault clearing	R 2 000 000	Jun-10	6	5		
ITEM 5.1.2		ISSUE 2 ELECTRICITY SUPPLY	Completion of 11Kv ring network for Siyathuthuka from Siyathuthuka Ext.3 (Replace main intake substation in Siyathuthuka)	R 1 000 000	Jun-10	7	5		
ITEM 5.1.2		ISSUE 2 ELECTRICITY SUPPLY	Replacement and Upgrading of 400V network in Emakhazeni Municipal Area	R 750 000	Jun-10	8	5		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Resealing of 4 km streets in Dullstroom	R 1 300 000	Jun-10	9	5		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Rehabilitate 4 km of tar streets in Belfast	R 3 200 000	Jun-10	10	5		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Reseal of 5 km of streets in Waterval Boven	R 1 700 000	Jun-10	11	5		
ITEM 5.1.3		ISSUE 3: ROADS AND STORMWATER	Installation of storm water drainage in Emgwenya (Silahla)	R 3 000 000	Jun-10	12	5		
ITEM 5.1.3	Rural Area	ISSUE 3: ROADS AND STORMWATER	Graveling of Nooitgedacht road in KwaNodaka	R 1 000 000	Jun-10	13	5		
ITEM 5.1.1 3		ISSUE 13: HOUSING DELIVERY AND PROPERTY DEVELOPMENT	St. Micheil's Golf Course	R 3 200 000	Jun-10	14	5		
ITEM 5.1.1		ISSUE 13: HOUSING	Construction of Municipal Offices	R 35 000 000	Jun-10	15	5		

3		DELIVERY AND PROPERTY DEVELOPMENT							
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Table 5: MTREF Capital Investment Program 2010/2011

					PRIORITY NR		SOURCE OF FUNDING	PROJECT REF NR
ITEM 5.11	ISSUE 1 WATER AND SANITATION	New elevated storage capacity for Sakhelwe	R 1 500 000	Jun- 11	1	6		
ITEM 5.11	ISSUE 1 WATER AND SANITATION	New 2Ml cement reservoir in Machadodorp	R 2 800 000	Jun- 11	2	6		
ITEM 5.11	ISSUE 1 WATER AND SANITATION	Replacement of 11Kv overhead line in Belfast proper to Siyathuthuka and Industrial Area. Installation of 11Kv ring main units for fault clearing	R 2 000 000	Jun- 11	3	6		
ITEM 5.11	ISSUE 1 WATER AND SANITATION	Complete cable ring (replace 35 mm cable) to Belfast CBD through Belfast Ext.3	R 600 000	Jun- 11	4	6		
ITEM 5.11	ISSUE 1 WATER AND SANITATION	Replacement and Upgrading of 400V network in Emakhazeni Municipal Area	R 800 000	Jun- 11	5	6		
ITEM 5.11	ISSUE 1 WATER AND SANITATION	Upgrading of storm water drainage in Belfast Ext 1	R 2 000 000	Jun- 11	6	6		

Table 6: MTREF Capital Investment Program 2011/2012

					PRIORITY NR		SOURCE OF FUNDING	PROJECT REF NR
ITEM 5.1.2	ISSUE 2 ELECTRICITY SUPPLY	Replacement and Upgrading of 400V network in Emakhazeni Municipal Area	R 750 000	Jun- 12	1	7		
ITEM 5.1.2	ISSUE 2 ELECTRICITY SUPPLY	Completion of 11kv ring network in Machadodorp and installation of 11kv ring main units and mini sub-stations	R 1 100 000	Jun- 12	2	7		
ITEM 5.1.2	ISSUE 2 ELECTRICITY SUPPLY	Completion of 22kv ring network in Emthonjeni and replacement of transformers	R 850 000	Jun- 12	3	7		

Table 7: MTREF Capital Investment Program 2011/2013(ONGOING)

					PRIORITY	SOURCE OF FUNDING	PROJECT REF NR
ITEM 5.11	ISSUE 1 WATER AND SANITATION	Conduct an in depth study of the impact of the alien plants			1		
ITEM 5.1.2	ISSUE 2 ELECTRICITY SUPPLY	Installation of cable ring network to Industrial Area	R 2 000 000	Jun-13	2		
ITEM 5.1.2	ISSUE 2 ELECTRICITY SUPPLY	Replacement and Upgrading of 400V network in Emakhazeni Municipal Area	R 1000 000	Jun-13	3		
ITEM 5.1.3	ISSUE 3: ROADS AND STORMWATER	Installation of robots			4		
ITEM 5.1.7	ISSUE 7: CULTURE, SPORT AND RECREATION	Procurement of high demand books.	R 192 000	Ongoing	5		
ITEM 5.1.8	ISSUE 8: HEALTH	Purchase of 4 ambulances			6		
5.1.12.1 Sub-Issue 3:	CEMETRIES	Refurbishment and or construction of ablution facilities			7		
ITEM 5.2.1	ISSUE 14: LOCAL ECONOMIC DEVELOPMENT	Expand existing maize and grain products			8		
ITEM 5.2.1	ISSUE 14: LOCAL ECONOMIC DEVELOPMENT	Expand Soya beans products			9		
ITEM 5.2.1	ISSUE 14: LOCAL ECONOMIC DEVELOPMENT	Expand trout fishing activities for commercial purposes			10		
ITEM 5.2.1	ISSUE 14: LOCAL ECONOMIC DEVELOPMENT	Establishment of a maize milling cluster			11		
ITEM 5.2.1	ISSUE 14: LOCAL ECONOMIC DEVELOPMENT	Establish a meat processing cluster			12		
ITEM 5.2.1	ISSUE 14: LOCAL ECONOMIC DEVELOPMENT	Expansion of existing piggery farming			13		
ITEM 5.2.1	ISSUE 14: LOCAL ECONOMIC DEVELOPMENT	Establish regional farmers association			14		
ITEM 5.2.1	ISSUE 14: LOCAL ECONOMIC DEVELOPMENT	Establishment of co-operatives			15		

FUNDING OF THE IDP

The financing of the IDP is a calculated in an ongoing process.

- Primarily the cost of the IDP processes was defined.
- Where after, the source of funding of the various detailed projects were linked to the following known source of funding.
 - Primary = own budget funds.
 - Secondary = funded by own salaries budget.
 - Tertiary = funds from grants i.e.
 - Nkangala projects, DME funds, MIG funds and FMG funds.
 - Fourthly funds from external private sources.
 - Fifthly unfunded projects for which business plans will be compiled and in the medium term applications for funding be launched. (High priority)
 - Finally, unfunded projects for which business plans will be compiled and in the medium term applications for funding be launched. (Lower priority)
- The following is a summary of this costing and determination of funding process:

Description:	AVAILABLE FUNDS INTERNAL , GRANTS ETC	AVAILABLE FUNDS EXTERNAL	IDP REQUIRED EXPENSES	SHORTFALL/SURPLUS
BUDGET PRIMARY FUNDING	2,302,000.00	0.00	1,392,000.00	910,000.00
BUDGET SECONDARY FUNDING	250,000.00	0.00	5,191,252.40	-4,941,252.40
REVENUE ENHANCEMENT	800,000.00	0.00	800,000.00	0.00
NKANGALA	9,500,000.00	0.00	1,000,000.00	8,500,000.00
DME	0.00	0.00	0.00	0.00
MIG	9,852,000.00	0.00	0.00	9,852,000.00
MSIG	735,000.00	0.00	735,000.00	0.00
FMG	1,500,000.00	0.00	1,500,000.00	0.00
UNFUNDED	0.00	0.00	3,671,932.24	-3,671,932.24
EXTERNAL/PRIVATE FUNDING	0.00	328,400,000.00	328,400,000.00	0.00
ACQUIRE EXTERNAL FUNDING	0.00	0.00	98,781,000.12	-98,781,000.12
SUMMARY	24,939,000.00	328,400,000.00	441,471,184.76	-88,132,184.76

The detailed funding plan is annexed to the main document.

6.7. SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework of Emakhazeni should support its vision, through the achievement of the following objectives:

- Capitalise on the strategic location and linkages at regional and provincial context;
- Establish a hierarchy of service centres to ensure access to economic activities and community facilities throughout the area;
- Promote a strong transport network and internal linkages;
- Protect open spaces and conservation areas;
- Demarcate urban growth areas and protect extensive agriculture; and
- Integrate towns and former township areas.

The achievement of these objectives will bring the Spatial Development Framework in line with the national policies and principles set out in Section 1 of this document.

Figure 7 depicts the Spatial Development Framework for the Emakhazeni Local Municipality. This plan has to address the spatial issues of a vast area, with both urban and rural components. The spatial proposals will therefore have to deal with the urban and rural areas in terms of the different kinds of opportunities and constraints impacting on these areas.

This section provides a description of the various spatial proposals contained in Figure 7. Guidelines are also provided for the various land uses. These guidelines should be further expounded through the future Precinct Plans and Land Use Management System for the Municipality.

Figure 7 : Spatial Development Framework

Source : “Highlands” Spatial Development Framework

Economic Activities Associated with the Maputo Corridor

The Maputo Corridor holds significant opportunities for the Emakhazeni area, both in terms of economic spin-offs from the corridor and tourism potential. The corridor carries most of the traffic travelling between Johannesburg/Pretoria, Nelspruit, the Kruger National Park and Maputo. This route opens the opportunity for trade in locally produced goods, specifically fresh produce, processed foods and locally produced artefacts.

Activities capitalising on the economic opportunities associated with this corridor should be encouraged to locate adjacent to the corridor. This could include intensive agriculture, agri-processing and hospitality uses. The towns and settlements adjacent to the corridor should identify specific projects through a Local Economic Development Strategy to make optimal use of the opportunities associated with the corridor. The significance of the railway line in terms of export opportunities to the Maputo and Richards Bay harbours should also be promoted.

Tourism Spines

The N4 Maputo Corridor and Road P81-1 (R540) provide linkages from Gauteng to the major tourism centres in the Lowveld, particularly the Kruger National Park (along the N4) as well as Lydenburg, Hoedspruit, Pilgrim's Rest and Graskop (along Road P81-1).

To capitalise on these linkages, these routes have been earmarked as proposed tourism spines. Tourist facilities in the form of tourist accommodation and tourist attractions should be supported in these areas, but with due consideration of the following aspects:

- Ability to provide adequate infrastructure services to the developments;
- Environmental protection and conservation;
- Protection of the rural character and scenic qualities of the area;

The rural character and scenic quality has been the key to the success of the tourism industry, particularly in Dullstroom. Over-commercialisation through land uses such as major hotels, restaurants, nightclubs, cinemas and shopping centres would detract from the tourism potential of Dullstroom specifically, as well as the other tourism centres. Tourism uses should promote the character of the area, namely a tranquil, rural area offering vacation opportunities for nature-lovers and families.

Tourism Gateway

Belfast is seen as the tourism gateway for tourist attractions in Emakhazeni and the Lowveld areas. Traffic going towards the Kruger National Park pass Belfast on the N4 and traffic going towards Dullstroom and the Lowveld travel through Belfast to get onto Road P81-1. Belfast should therefore be promoted as the gateway to the Emakhazeni and Lowveld areas.

In order to establish this gateway, a regional tourism office is proposed at the turnoff from the N4 freeway into Belfast. This office should be located adjacent to the existing Engen service station, to ensure that it is accessible to bypassing traffic. This tourism office should actively promote all the tourism facilities throughout the Emakhazeni area, therefore also facilities in Dullstroom, Machadodorp and Waterval-Boven. The existing tourism information centre in Belfast only provides information on facilities in Belfast and does not cater for traffic by-passing on the N4.

The environmental quality and aesthetic appeal of Belfast needs to be improved in support of the tourism gateway. Improvements should be undertaken to the main road into Belfast (Vermoten Street). This should include improved street lights, landscaping and signage to make the area more appealing. Land uses in support of the tourism spine should be promoted along Vermoten Street, the eastern section of Voortrekker Street and Road P81-1, specifically hospitality uses. Undesirable

uses such as industries, wholesale trade and small businesses should be discouraged, to protect the image and mobility of these roads.

Trout Triangle

As part of the N4 Maputo Corridor initiative, the area between Belfast, Dullstroom, Lydenburg, Machadodorp and Waterval-Boven was earmarked as the “Trout Triangle.” This initiative has been incorporated into the Spatial Development Framework and should be supported through local initiatives.

Basic service provision is the key to stimulating the tourism impetus in the area. This implies that this area should be a priority spending area in terms of capital investment to upgrade and maintain basic services such as water, sanitation, electricity and roads. This also necessitates expenditure on road signage, cleaning services, parks and open space maintenance as well as the upgrading and maintenance of public recreation and tourist facilities. Road maintenance in the rural area is of high priority to ensure accessibility to tourism facilities.

Development of tourism facilities in this triangle should consider the following guidelines:

- Ability to provide adequate infrastructure services to the developments;
- Environmental protection and conservation;
- Protection of the rural character and scenic qualities of the area;

Regional Service Centre

Belfast is earmarked as the regional service centre to the Emakhazeni area. This town is currently the highest order centre in Emakhazeni in terms of population, business and institutional uses. It is also centrally located and highly accessible from the N4 and major transport network.

In order to support the function of Belfast as Regional Service Centre, the development of a number of regional land uses should be undertaken. The first and foremost is a new civic centre to provide appropriate offices for the Emakhazeni Municipality. These offices should include facilities such as a public hall (the existing public hall is too cold for use in winter) and vehicle testing grounds (the existing facility does not comply with minimum standards).

The development of a civic centre should be combined with the development of a Multi Purpose Service Delivery Centre. This centre should provide for a variety of community services, such as a clinic, post office, service pay points etc. as well as retail and inter-modal transport facilities.

A further important land use of regional significance required in Belfast is a hospital. The nearest hospital is in Middelburg and this poses a problem in terms of the vast distance of the municipal area. The hospital is particularly important, in light of the promotion of the tourism potential of the area. The provision of a hospital is however a provincial government responsibility and the Emakhazeni Local Municipality can only liaise with the Provincial Health Department to promote this cause.

The Emakhazeni area was found to be highly suitable for the development of a high-altitude training centre. Local and international athletes visit the area already to prepare for high altitude events. The development of this facility is supported in Belfast, as the town offers the right location and supportive services, such as banks and business activities.

The potential of the Belfast industrial area is currently not fully explored. More consideration should be given to the location of this area, relative to the tourism facilities and attractions. Access to the railway line, N4 Maputo Corridor and workers should be considered in determining an optimum location for industrial uses. In principle, Belfast should be the primary location for industries in the

Emakhazeni area, although secondary centres in Machadodorp and Waterval-Boven would also be supported. Dullstroom is not seen as a suitable location for industrial uses, due to its character and tourism potential. This aspect should be considered in the Precinct Plans and detailed development guidelines.

Belfast is in dire need of housing stock and the expansion of the residential area in a northern and western direction is proposed. The expansion of Siyathuthuka towards Belfast should be encouraged, in order to bridge the physical gap between these areas. The urban expansion area indicated on the Spatial Development Framework includes provision for residential and business uses as well as community facilities. The development of community facilities in the zone between Belfast and Siyathuthuka could encourage the integration of these areas.

Second Order Service Centres

The remaining major towns in the Emakhazeni area, namely Dullstroom, Machadodorp and Waterval-Boven are classified as secondary order service centres. These service centres should support Belfast as Regional Service Centre and should provide services to the rural areas.

The proposed urban expansion areas of the Second Order Centres are indicated on the Spatial Development Framework. These urban expansion areas provide for residential expansion as well as economic activities and community facilities. More detailed guidelines for this expansion should be provided in the Precinct Plans.

The implementation of Local Economic Development Projects, specifically in the form of bee-hive industries in Emgwenya and Emthonjeni are proposed to combat poverty and promote job creation. These projects should be linked to the economic opportunities inherent to the N4 Maputo Corridor. The development of strawberry farms in Belfast/Siyathuthuka and an arts and crafts production centre in

Dullstroom/Sakhelwe are furthermore proposed to create local economic opportunities.

Third Order Service Centres

A number of Third Order Service Centres have been identified throughout the area at large rural settlements, to ensure access to community facilities for remote rural areas. It is proposed to develop Multi Purpose Service Delivery Centres at these settlements to provide basic community services at these centres, and to spur economic activities.

Multi Purpose Service Delivery Centres

The development of these centres is proposed throughout the Emakhazeni area, to ensure equitable access to community facilities for all communities, especially the marginalised communities in the rural areas. These centres should be a one stop service centre for basic services required on a regular basis, such as clinics, satellite municipal offices, post offices etc. These centres should also provide for retail, informal trade, residential uses, and Municipal commonage and LED project centres.

Urban Expansion and Integration

The proposed urban expansion areas of the major towns are indicated on the Spatial Development Framework. This however only represents a conceptual expansion area and more detailed proposals should be made in the Precinct Plans.

The aim of the expansion should be to integrate the former townships of Siyathuthuka, Sakhelwe, Emthonjeni and Emgwenya with the towns of Belfast, Dullstroom, Machadodorp and Emgwenya respectively. The development of Multi Purpose Service Delivery Centres between these segregated entities could promote integration.

Formalisation and Upgrading of Rural Settlements

Land claims were settled in favour of two rural settlements, namely Driefontein and Paardeplaats, where land claims have been settled in favour of the claimants. The communities residing in these settlements now have ownership of the land.

The upgrading and formalisation of these settlements should now be undertaken. Upgrading of dwelling units should be done through the People's Housing Process. These settlements are located close to the N4 Maputo Corridor and appropriate projects should be identified to capitalise on the associated economic opportunities and enable community upliftment.

Eco-tourism and Agriculture

The eastern part of the Emakhazeni area is earmarked for eco-tourism and agricultural uses. Agriculture is currently the dominant use in the area, but the tremendous tourism opportunities in the area are resulting in land use changes. In principle, the development of tourism facilities should be supported, but in terms of these guidelines:

- Protection of prime agricultural land;
- Ability to provide adequate infrastructure services to the developments;
- Environmental protection and conservation;
- Protection of the rural character and scenic qualities of the area;

Extensive Agriculture

The western part of the Emakhazeni area is reserved for agricultural uses. This is currently a prime agricultural area and the agricultural uses should be protected. Opportunities associated with the Maputo Corridor, specifically relating to trade and export opportunities for agricultural produce, should be explored. Security of tenure and agri-villages should be promoted to address poverty and land reform issues.

7. IMPLEMENTATION AND MONITORING PLAN

7.1. Introduction

The ELM adopted the municipal balanced score card during March 2006, as its performance management system

According to government gazette notice number R 796 dated 24 August 2001, a performance management system must include the following indicators:

- The percentage of households earning less than R1100 per month with access to free basic service.
- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal.
- The percentage of Councils capital budget spent on capital projects identified for a particular financial year in terms of an IDP.
- The number of jobs created through the local economic development initiatives including capital viability.
- The percentage of council's budget actually spent on implementing its workplace skills plan.
- Level at which the employment equity targets have been met.

The above mentioned indicators needed to be met in order to indicate that the municipality has made the necessary impact on the community that it serves.

To this end, council adopted the municipal score card which is based on the following principles:

1. Development Impact Perspective

- Council must assess whether the desired development impact in the municipal area is being achieved. This perspective will constitute the

development priorities for the municipal area and indicators that tell us whether the desired development outcomes are being achieved.

2. The service delivery Perspective

- This perspective should tell us how Council is performing with perspective to the Management of its resources, namely, Financial, Human resources, Information and Organizational Infrastructure.

3. Governance Process

- This perspective tells us how council is performing with respect to its engagement with its stakeholders in the process of governance. This perspective includes, amongst others; Public participation, citizen satisfaction and access to information.
- The council has then determined the following processes to manage its performance.

7.2. Performance Planning

- This includes the determination and key performance areas, key performance targets and indicators which are in line with the budget and IDP.

7.3 Approval

- The Executive Mayor must approve the service delivery and budget implementation plan for purposes of performance monitoring.

7.4 Performance Reporting and Reviews

Department's Reviews

- Each department of the municipality reviews their performance monthly during their respective meetings. The aim is to assess whether the IDP and service delivery and budget plans are implemented in accordance with the set targets.

Management Reviews

- The Management committee convenes its review meetings twice in a month to among other things review the departmental reports in order to detect early warning signs in case of underperformance. MANCO will then determine intervention strategies to correct underperformance.

Section 79 Committee Reviews

- Section 79 committees that are chaired by members of the mayoral committee receive monthly reports from the Municipal Manager and Departmental heads. The reports are submitted in the form of the monthly SDBIPs whose aim is for members of the section 79 committees to review the performance of each key performance area.

Mayoral Committee Reviews

- The Mayoral Committee engages on an intensive process to review implementation of the IDP and budget on monthly basis.
- The Mayoral Committee always recommends corrective actions be put in place in case of poor performance, but also encourages good performance monthly.

Council Reviews

Public Reviews

- The public always gets an opportunity to review Councils performance annually through public participation mechanisms. This happens after the tabling of the annual report and during the review of the IDP in terms of the Municipal Systems Act.

Audit Committee

The municipality has resolved to establish a joint Audit committee at the level of the District Municipality, which might be used to monitor performance and Implementation of the IDP.

Internal Audit Unit

- The Internal Audit unit is located in the Office of the Municipal Manager with one person responsible for the unit assisted by an Internal Audit Intern. However, during the strategic planning session held at Aventura Blydepoort from the 25th to the 27th of February 2010, it was agreed that the Internal Audit Unit needs to be capacitated with a Deputy Manager Internal Audit, two internal auditors and an administrator at the level of an intern.

8. Conclusion

- The fourth review of the IDP has presented the Municipality with the opportunity to assess whether any progress is made with regard to making the lives of the community better, socially and economically. Important lessons that are to be learnt include among other things that the sector departments must use the Municipal IDPs as a bases by which they determine their priorities for budgeting purposes.
- During the third IDP Revision it was proposed that the Municipality will have to consider establishing an IDP operational centre which will manage both the monitoring and implementation of the IDP. This centre must link with the Project Management Unit of the Municipality. Again during the strategic planning session referred to the above it was agreed that the IDP Management office needs to be capacitated by adding an IDP Process Co-ordinator to support the IDP Deputy Manager and the addition of an administrator to provide support service to both the IDP Process Co-ordinator and the IDP Deputy Manager. It is envisaged that this IDP Unit will play a critical role of monitoring the entire IDP Process and link up with all the internal municipal departments.